

Vote: 510 Iganga District

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Foreword

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	139,278	185,794	347,231
2a. Discretionary Government Transfers	1,561,666	1,580,226	1,958,583
2b. Conditional Government Transfers	21,598,832	21,246,357	24,707,195
2c. Other Government Transfers	792,078	250,740	1,128,928
3. Local Development Grant	754,336	716,619	753,727
4. Donor Funding	562,236	598,507	998,690
Total Revenues	25,408,427	24,578,243	29,894,354

Revenue Performance in 2011/12

The district had a planned revenue of 25,408,427,000. the total revenue received by June 2012 was shs 24,578,243,000 which is 96.7% performance. This means that the revenue in flow was slightly lower than the expected 100%. While the local revenue performance was extremely good, OGTs performed poorly. This included the CIS funds which the district never received, The LRR seemed to have performed well because of the LST which was underestimated and ended up performing well

Planned Revenues for 2012/13

The district has got a planned total revenue of shs 29,894,354,000 with shs 4,485,927,000 more than the previous budget. This increase is attributed to the wage enhancement and transfer of the budgets which were initially run by the centre. For example conditional transfer to primary teachers colleges, non wage to community polytechnic and technical institutes. Of the budget, shs 28,548,433,000 is conditional transfer from the centre, Shs 998,690,000 is expected contribution from Donors and shs 347,231,000 representing 0.16% as locally raised revenue contribution to the overall district budget. The local revenue of the district is still low and not likely to increase if politicians do not reduce on influence as to who should be awarded to collect the revenue in their respective sub counties.

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	588,417	620,406	886,745
1b Multi-sectoral Transfers to LLGs	885,274	818,179	0
2 Finance	186,985	223,706	473,406
3 Statutory Bodies	0	368,977	549,539
4 Production and Marketing	1,846,955	1,989,381	1,953,103
5 Health	3,650,649	4,354,736	5,138,616
6 Education	15,659,250	14,358,648	18,359,011
7a Roads and Engineering	796,259	644,999	1,007,576
7b Water	693,690	631,652	744,076
8 Natural Resources	138,029	86,304	90,225
9 Community Based Services	437,358	298,168	462,356
10 Planning	209,184	84,460	155,970
11 Internal Audit	38,923	30,718	73,732
Grand Total	25,130,974	24,510,334	29,894,354
Wage Rec't:	15,842,476	15,971,189	18,441,040
Non Wage Rec't:	4,324,937	4,122,040	6,325,929
Domestic Dev't	4,401,325	3,842,917	4,128,695
Donor Dev't	562,236	574,188	998,690

Expenditure Performance in 2011/12

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The district has got an approved budget of shs 25,130,974,000 of which shs 15,842,476,000 was wage, shs 4,324,937,000 was non wage and donor contribution was shs 562,236,000. By June 2012 the district had realised shs 24,578,243,000 and spent shs 24,510,334,000 which is 99.7%. Of the amount spent, shs 15, 971,189,000 was salaries and shs 3,842,917,000 was expenditure on development ventures. The unspent funds are for CDD projects for which request has been sought and will be spent in 2012/2013 if authority is granted by the office of the Auditor General

Planned Expenditures for 2012/13

The district has got a budget of shs 29,894,354,000 of which shs 18,441,040,000 will cater for staff salaries. This component consumes 61.9% of the total district budget. Shs 11,453,315,000 will cater recurrent expences while only 13.8% will cater for development projects. This explains the low development progress since most of the funds go to payment and other related expenses. However, the district is to spent most of the development fund on health services delivery and education sector contrary to last FY where most of the development funds focused on road maintenance. This shift is due to the fact that CAIP II has rolled to other sub counties and central government has provided the district with new road equipments and encouraging districts to use force on account. Similarly more more infrasture in education will be worked on since the IPF for SFG has been increased from 183 million to 592 million in the FY 2012/13

Challenges in Implementation

The major challenges in implementing the future plans is the ever decreasing locally raised revenues of the district accompanied by ever reducing transfers from the central government. The direct and indirect political interfarence in the local revenue sources affects the district's ability to deliver to its population. Under staffing in most of the department. This is worsen by the ceiling to recruit staff.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	139,278	185,794	347,231
Other licences	16,014	20770.581	25,000
Application Fees	29,042	14528	23,000
Land Fees	17,003	19200	25,000
Local Service Tax	54,256	126709.65	172,000
Locally Raised Revenues		0	71,731
Market/Gate Charges	3,179	2019	6,000
Other Fees and Charges		0	20,000
Voluntary Transfers	16,000	0	
Business licences	3,785	2567	4,500
2a. Discretionary Government Transfers	1,561,666	1,580,226	1,958,583
District Unconditional Grant - Non Wage	634,659	638390.812	633,738
Transfer of District Unconditional Grant - Wage	741,529	802779.493	1,136,113
Transfer of Urban Unconditional Grant - Wage	114,646	68223.622	120,378
Urban Unconditional Grant - Non Wage	70,832	70832	68,354
2b. Conditional Government Transfers	21,598,832	21,246,357	24,707,195
Conditional Grant to Secondary Education	1,906,704	1598408.682	2,192,023
Conditional Grant to Secondary Salaries	2,048,084	2091846.473	2,509,523
Conditional Grant to SFG	183,088	172803	592,701
Conditional Grant to Women Youth and Disability Grant	17,870	16440.242	16,259
Conditional Grant to Primary Salaries	9,564,028	8980986.006	10,183,728
Conditional transfer for Rural Water	579,207	520044	675,703
Conditional Transfers for Non Wage Community Polytechnics		0	96,773
Conditional Transfers for Non Wage Technical Institutes		0	192,510
Conditional Transfers for Primary Teachers Colleges		0	516,509
Conditional Grant to Tertiary Salaries	635,923	633219.661	477,318
Conditional Grant to Primary Education	689,390	634239.269	686,580
Conditional Grant to Agric. Ext Salaries	63,298	185976.918	33,930
Conditional Transfers for Wage Technical Institutes		0	205,792
Conditional Grant to Community Devt Assistants Non Wage	4,765	4384	4,526
Conditional transfers to School Inspection Grant	23,668	21775.681	24,626
Conditional Grant to PHC Salaries	2,616,660	3212069.056	3,605,778
Conditional Grant to PHC- Non wage	171,676	157942.243	171,676
Conditional Grant to PHC - development	154,928	144338	154,928
Conditional Grant to PAF monitoring	21,023	19341	41,952
Conditional Grant to NGO Hospitals		99106.798	107,426
Conditional Grant to Functional Adult Lit	19,034	17511.087	17,825
Conditional Grant to DSC Chairs' Salaries	18,000	7500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,913	5440.023	9,396
Conditional Grant to District Hospitals	168,292	154829	168,292
Conditional Grant for NAADS	1,589,475	1589475	1,494,187
Roads Rehabilitation Grant	571,308	440822.516	0
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,244	102239.93	76,680
Conditional transfers to DSC Operational Costs	105,460	97015.073	66,432
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	143200	145,080
Conditional transfers to Special Grant for PWDs	35,739	32880.484	33,945
Sanitation and Hygiene	21,000	19320	21,000

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A. Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Production and Marketing	127,063	116898.154	132,578
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	28,120
2c. Other Government Transfers	792,078	250,740	1,128,928
Busesa technical Institute	450,000	100000	340,000
Urban road funds		0	106,252
Community information system	114,000	0	
Unspent balances – Other Government Transfers		0	20,530
Unspent balances – Conditional Grants	89,776	89776.218	17,345
UNEB		0	32,050
Road fund	106,252	43356.703	
IFMs operational funds		0	47,143
Education	32,050	17607.2	
NAADS farmer's contribution		0	39,119
Road rehabilitation grant- district		0	526,489
3. Local Development Grant	754,336	716,619	753,727
LGMSD (Former LGDP)	754,336	716619	753,727
4. Donor Funding	562,236	598,507	998,690
SDS to Community	50,902	30395	
Sight Saver	26,190	4561	26,190
PACE		2690	
SDS programme		0	392,500
SDS to Health	50,000	74723.5	
FIEFCO	65,144	14000	
CEDOVIC		0	20,000
CAIIP	110,000	9086.3	110,000
NTD	50,000	228565.4	
WHO	30,000	116302	
Global fund	180,000	118184	450,000
Total Revenues	25,408,427	24,578,243	29,894,354

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The district received shs 185,794,000 under this revenue source against the budget of shs 139,278,000 representing 134%. The district underestimated LST which turned out to perform extremely well against the budgeted. The district did not access the relevant information to be able to compute the expected LST. Under market licences, shs 2 million was received against the total budget of 3 million. However, this source of revenue is abused by politicians because every councillor wants to influence who should be awarded the markets in their respective sub counties. This results into incompetent firms being awarded.

(ii) Central Government Transfers

This is the largest source of revenue to the district. FY 2011/12 shs 23,709,083,464 was realised against a budget of shs 24,854,545,000, representing 95.4% performance. The district did not receive some funds expected from the centre due to budget cuts in addition to some funds not realised completely. For example shs 114 million under CIS from UBOS was not realised, Busesa technical institute had a budget of shs 350 million but only shs 100 million was realised in quarter four.

(iii) Donor Funding

The donors contribute significantly to the district budget though their releases are unpredictable. The district had an approved donor budget of shs 562,236,000 and shs 598,507,000 was realised by the end of the FY representing over 100% performance. Although some donor grants performed extremely well, others performed poorly for example out of 110 million planned MoLG CAIIP roads, only 9.5 million was received. Similarly shs 65 million under FIEFCO project was planned only shs 14 million was realised.

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A. Revenue Performance and Plans

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The district has planned LRR of Shs 347,231,000 higher than shs 139,278,000 of FY 2011/12. The increase is attributed LST which has increase from 54 million to 172 million. The sharp increase was based on the actual realised by the end of FY. Land and application fees continue to contribute the largest share after LST. The FY 2011/12, LST was unintentionally underestimated resulting into more being realised than planned.

(ii) Central Government Transfers

This contributes the largest share of the district budget. Shs 28,548,433,000 is expected from the central government transfers of which shs 24,707,195,000 is conditional and only 1,958,583,000 is funds for which the district can exercise their power in allocation. This higher than the figure for FY 2011/12 because of the wage enhancement for staff on unconditional grant wage.

(iii) Donor Funding

The district expects shs 998,690,000 under donor of which shs 390,000,000 is for HIV/AIDS and OVC from the USAID SDS project. The Budget under donor for FY 2012/12 is higher than the previous FY because of the funding budget expected from the USAID. The FY 2011/12 donor performance was only 36% and this because some funds which were expected were not realised.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	490,698	581,514	763,669
District Unconditional Grant - Non Wage	209,569	187,003	177,500
Multi-Sectoral Transfers to LLGs			251,481
Transfer of District Unconditional Grant - Wage	259,608	356,898	283,451
Transfer of Urban Unconditional Grant - Wage	4,680	0	
Locally Raised Revenues	8,500	25,431	32,500
Conditional Grant to PAF monitoring	8,340	12,181	18,737
Development Revenues	57,812	53,152	123,076
LGMSD (Former LGDP)	57,812	53,152	68,120
Multi-Sectoral Transfers to LLGs			54,956
Total Revenues	548,510	634,665	886,745
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	530,605	567,255	763,669
Wage	264,288	356,898	343,028
Non Wage	266,316	210,357	420,641
Development Expenditure	57,812	53,151	123,076
Domestic Development	57,812	53,151.187	123,076
Donor Development	0	0	0
Total Expenditure	588,417	620,406	886,745

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects a total budget of shs 886,745,000 for both wage and non wage. Shs 283,451,000 to be spent as wage. Comparing with the approved budget for FY 2011/12, there has been an increase attributed to salary enhancement. The wage component has increase from shs 264,288,000 to 283,451,000. Last FY, the department erroneously planned for CAO'S salary which had been transferred to MoLG and this had resulted into an increase in previous year's budget. The capacity building component under LGMSD has increased due to an increase in district IPF for the grant. Lastly, administrative costs (wage and outstanding bills) take 63.5% of the department budget leaving only 36.5% to cater management operations including shs 48 million fuel to district executive and speaker.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	588,417	620,406	886,745
Cost of Workplan (UShs '000):	588,417	620,406	886,745

Planned Outputs for 2012/13

The department intends to increase on the number of capacity building session and the strategy is that instead of hiring counsultatant, the department will the district resource pool at a lower cost. The %ge of the LG posts filled will increase. The department plans to pay salaries, Monitoring and supervision of sub counties plans, efficient and effective

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Workplan 1a: Administration

monitoring of Government programme like NAADS, UPE, USE and CDD the district.

(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 2012/2012

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

1. High outstanding bills

The district inherited all the debts of all the newly created districts of Mayuge, Bugiri, Namutumba and Luuka

2. Inadequate local revenue

The local revenue is very low and this is attributed to political interference and negative attitude of the staff at the lower local government to mobilise people to pay the tax.

3.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	622,287	503,934	
Transfer of Urban Unconditional Grant - Wage	109,966	68,224	
Transfer of District Unconditional Grant - Wage	140,400	0	
Other Transfers from Central Government	106,252	43,357	
Locally Raised Revenues	35,500	102,351	
District Unconditional Grant - Non Wage	159,337	219,170	
Urban Unconditional Grant - Non Wage	70,832	70,832	
<i>Development Revenues</i>	262,987	314,246	
LGMSD (Former LGDP)	262,987	314,246	
Total Revenues	885,274	818,179	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	622,287	503,934	0
Wage	250,366	68,224	0
Non Wage	371,921	435,710	0
<i>Development Expenditure</i>	262,987	314,245	0
Domestic Development	262,987	314,245.069	0
Donor Development	0	0	0
Total Expenditure	885,274	818,179	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	885,274	818,179	0
Cost of Workplan (UShs '000):	885,274	818,179	0

Planned Outputs for 2012/13

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

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

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	186,985	223,806	473,406
Other Transfers from Central Government		0	47,143
District Unconditional Grant - Non Wage	71,722	68,909	39,230
Multi-Sectoral Transfers to LLGs			153,451
Transfer of District Unconditional Grant - Wage	97,534	135,167	192,495
Locally Raised Revenues	14,278	16,273	34,200
Conditional Grant to PAF monitoring	3,451	3,457	6,887
Total Revenues	186,985	223,806	473,406
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	186,985	223,706	473,406
Wage	97,534	135,141	216,102
Non Wage	89,451	88,565	257,304
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	186,985	223,706	473,406

Department Revenue and Expenditure Allocations Plans for 2012/13

The department anticipates to receive shs473,406,000 in the financial year of which shs 192,495,000 will be spent as

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Workplan 2: Finance

wage reflecting 41% , of the department budget, shs 39,230,000 as unconditional grant. A total of shs 47,143, 000 as contribution to IFMS operations, shs 34,200,000 as locally raised revenue and shs 6,887,703 as PAF monitoring. Generally the departmental budget increased by 63.5% from shs 186,985,000/= to shs 325,955,000 . This has been caused by the salary component the increased by shs 94,961,000/= from that of last FY and this was due to wage enhancement. The introduction of the IFMS in the district which attracted a special grant to the department of shs 47,143,000/= to cater for the system operation. Similarly, PAF monitoring grant was also increased by the central government and consequently the department IPF also increased from shs 3451000 to shs 6887000/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2011	31/3/2012	30/9/2012
Value of LG service tax collection	54256814	110705650	172000000
Value of Other Local Revenue Collections	123273351	48393163	83500000
Date of Approval of the Annual Workplan to the Council	15/6/2011	3/1/2012	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2011	5/1/2012	28/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2011	30/3/2012	30/9/2012
Function Cost (UShs '000)	186,985	223,706	473,406
Cost of Workplan (UShs '000):	186,985	223,706	473,406

Planned Outputs for 2012/13

The department will have the following outputs in the financial year. Preparation of Final Accounts, A approved Budget, Increased Revenue in the district, Financial statements prepared and reports, good performance of the LLG in District, Skilled personnel in the department, Proper expenditures to the right codes in the respective workplans and also IFMS costs will be incurred respectively.

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

N/A

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

1. Insufficient funding

The department faces inadequate funding since the department has no development funding source which affects the routine activities and future plans

2. Lack of transport

The revenue sector lacks transport for its operations in the revenue mobilization.

3. Political conflict of interest

There is political conflict of interest in the revenue mobilization and the community is reluctant to pay taxes which affects the district in implementing the planned activities. This is worsened by high tax evasion by tax payers

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12	2012/13
	Approved	Approved

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Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	425,086	393,909	549,539
Multi-Sectoral Transfers to LLGs			77,546
Conditional transfers to DSC Operational Costs	105,460	97,015	66,432
Conditional transfers to Salary and Gratuity for LG ele	140,400	143,200	145,080
District Unconditional Grant - Non Wage	44,391	17,650	132,280
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Conditional transfers to Councillors allowances and E:	88,244	102,240	76,680
Conditional Grant to DSC Chairs' Salaries	18,000	7,500	23,400
Total Revenues	425,086	393,909	549,539
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	368,977	549,539
Wage		7,500	168,480
Non Wage		361,477	381,059
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	368,977	549,539

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget for the statutory bodies increased by shs 124,453,000/= from shs 425,086,000/= to shs 549,539,000 and this was due to the reduction of the IPF for the DSC operation by shs 39,028,000 from shs 105,460,000/= to shs 66,432,000 this is going to effect the operations of the service commission. In total shs shs458,401,000 is planned to cater for programs under statutory bodies. Shs 66,432,000 for operation of the district service commission, shs 145,080,000 to cater for gratuity and salary for politicians and shs 76,680,000 planned to cater for the Exgratia for CLI chairpersons in the district. The district still plans for shs 23,400,000 as salary to DSC chairperson

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	400	205	400
No. of Land board meetings	24	2	24
No. of Auditor Generals queries reviewed per LG	99	3	4
No. of LG PAC reports discussed by Council	12	3	12
Function Cost (US\$ '000)	425,086	368,977	549,539
Cost of Workplan (US\$ '000):	425,086	368,977	549,539

Planned Outputs for 2012/13

The district plans to holds council meetings, recruitment, confirm, discipline and approve leaves & retirement. Payment 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

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Workplan 3: Statutory Bodies

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

1. Inadequate funds

The council sitting emolument is very low because of the low turn over of locally raised revenues and the reduction of the IPF for operations of the DSC will affect service delivery.

2. Limited filing space

The department has no filing cabinets 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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	218,361	377,980	358,499
Conditional Grant to Agric. Ext Salaries	63,298	185,977	33,930
Conditional transfers to Production and Marketing	127,063	116,898	59,660
District Unconditional Grant - Non Wage	18,000	3,000	7,488
Locally Raised Revenues	10,000	5,900	10,000
Transfer of District Unconditional Grant - Wage		66,205	247,421
<i>Development Revenues</i>	1,628,594	1,618,894	1,594,604
Conditional transfers to Production and Marketing		0	72,918
District Unconditional Grant - Non Wage		0	20,000
LGMSD (Former LGDP)	20,000	10,300	
Locally Raised Revenues		0	7,500
Unspent balances – Conditional Grants	19,119	19,119	
Conditional Grant for NAADS	1,589,475	1,589,475	1,494,187
Total Revenues	1,846,955	1,996,874	1,953,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,361	377,981	358,499
Wage	121,605	240,796	281,351
Non Wage	96,756	137,185	77,148
<i>Development Expenditure</i>	1,628,594	1,611,400	1,594,604
Domestic Development	1,628,594	1611400.108	1,594,604
Donor Development	0	0	0
Total Expenditure	1,846,955	1,989,381	1,953,103

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects a total budget of shs 1,953,103,000/= under development and recurrent revenues. Shs 1,494,187,000/= which is 76% of the total departmental budget is expected as conditional transfer towards the NAADS program. Shs 59,660,000/= is expected under the productions and marketing grant towards recurrent expenditures while shs 72,918,000/= (55%) of the the total production and marketing grant is expected to cater for the development expenditures. A total of shs 281,351,000/= is expected as wage of which shs 33,930,000/= is conditional grant towards Agricultural extension staff salaries in the district. Details show in the table above. The departments budget increased by shs 98,660,000 from shs 1,846,955,000/= to shs 1,954,603,000 and this was caused by non inclusion of the money for un conditional grant wage of sh 247,421,000 which was not reflected in the last years

Vote: 510 Iganga District

Workplan 4: Production and Marketing

budget and this was an error at the level of budgeting but rectified in this FY and also an increase in the conditional transfer for marketing grant which increased byshs 5,515,000/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	16
No. of functional Sub County Farmer Forums	16	16	16
No. of farmers accessing advisory services		4460	4460
No. of farmer advisory demonstration workshops		2100	1400
No. of farmers receiving Agriculture inputs		16	4460
Function Cost (US\$ '000)	1,538,594	1,553,326	1,501,687
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	24	7	0
No. of livestock vaccinated	3	6000	60000
No of livestock by types using dips constructed	4	0	0
No. of livestock by type undertaken in the slaughter slabs	0	0	3285
No. of fish ponds constructed and maintained	0	1	10
No. of fish ponds stocked	5	0	10
Quantity of fish harvested	0	0	10650
No. of tsetse traps deployed and maintained	5	7	16
No of plant clinics/mini laboratories constructed	1	1	2
Function Cost (US\$ '000)	308,361	436,055	418,038
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	33,379
Cost of Workplan (US\$ '000):	1,846,955	1,989,381	1,953,103

Planned Outputs for 2012/13

At the time of budgeting last FY the indicators of advisory demonstration workshops with a target of 1400 and increasing of the number of farmer receiving agriculture in put to 4460 were not budgeted for but reflected in the current year. The outputs will include payment of salaries and wages of the workers in the department, payment for technologies which will be given to farmers in the NAADS program, payment for services to promote higher level farmers' organisations which are meant to improve marketing of agricultural produce, regulatory services in the sector of agriculture, veterinary, entomology and fisheries, funding, training of farmers in specialised services which are not handled by NAADS and collection of data for planning purposes

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

There are NGOS which are in the district which target empowering the people to demand government services. These NGOS mobilise and sensitise the farmers about their right to be served by government. They will assist the department in reaching the farmers and making them form groups which the department target in service delivery. The politicians will also assist in mobilising the farmers to seek the services of the department

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

1. Lack of structure in the department

There are 2 structures in the department which are running parallel to one another (NAADS and traditional extension) and this is affecting the end users as there are conflicting messages

Vote: 510 Iganga District

Workplan 4: Production and Marketing

2. Lack of transport in the department

There is no single running vehicle in the department and the motorcycles are old and always breaking down which affects the efficiency of the workers

3. Lack of promotions

All the workers of the department have been static since they started working and some have worked for over 25 years. They see no benefit in working hard for the department

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,135,722	3,663,579	4,106,753
Conditional Grant to PHC- Non wage	171,676	157,942	171,676
Conditional Grant to PHC Salaries	2,616,660	3,212,069	3,605,778
District Unconditional Grant - Non Wage	51,368	28,132	26,914
Multi-Sectoral Transfers to LLGs			5,930
Conditional Grant to NGO Hospitals	107,726	99,107	107,426
Locally Raised Revenues	20,000	11,500	20,738
Conditional Grant to District Hospitals	168,292	154,829	168,292
<i>Development Revenues</i>	514,927	711,498	1,031,863
District Unconditional Grant - Non Wage	13,207	0	
Donor Funding	310,000	527,567	742,500
LGMSD (Former LGDP)	36,792	39,593	92,877
Multi-Sectoral Transfers to LLGs			41,558
Conditional Grant to PHC - development	154,928	144,338	154,928
Total Revenues	3,650,649	4,375,077	5,138,616
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,135,722	3,663,579	4,106,753
Wage	2,616,660	3,212,069	3,605,778
Non Wage	519,062	451,510	500,976
<i>Development Expenditure</i>	514,927	691,157	1,031,863
Domestic Development	204,927	183,931.323	289,363
Donor Development	310,000	507,225	742,500
Total Expenditure	3,650,649	4,354,736	5,138,616

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector expects a total budget of shs 5,138,616,000 for the FY 2012/13. This is higher than the previous budget of shs 3,650,649,000. The increase is attributed to the salary enhancement of salaries. PHC salaries have been increased from shs 2,616,660,000 to shs 3,605,778,000. This is 37.8% increase in the PHC wage IPF. Similarly, sector expects more donor contributions than last FY. This is mainly from SDS-USAID contribution towards HIV/AIDS and OVC. However other grants have remained the same like last FY. Comparing the previous budget against the revenue performance to date, the picture is misleading. The sector has actually realised shs 3,182,545,000 by end of March as shown at the expenditure side. For example, the district hospital has realised up to shs 126,219,000 higher than shs 84,146,000 shown in the summary. It is also important to note that last FY the sector budget for NGO hospital was captured under PHC NGO Wage subvention. The actual expenditures were captured under the right component and consequently FY 2012/13 money has been planned under the right revenue component. Lastly the administrative component continues to take the largest share of the sector budget (specifically wage).

Vote: 510 Iganga District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO Basic health facilities	4476	716	4560
No. and proportion of deliveries conducted in the NGO Basic health facilities	1268	259	2000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4636	1601	14500
Number of trained health workers in health centers	210	190	339
No. of trained health related training sessions held.	90	20	10
Number of outpatients that visited the Govt. health facilities.	371168	181922	463136
Number of inpatients that visited the Govt. health facilities.	7684	3946	20821
No. and proportion of deliveries conducted in the Govt. health facilities	4912	2476	22289
%age of approved posts filled with qualified health workers	210 (82%)	190	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46	40	15
No of healthcentres constructed	0	0	2
No of OPD and other wards constructed	2	1	1
%age of approved posts filled with trained health workers			99
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	162	162	10630
No. and proportion of deliveries in the District/General hospitals	20496	31048	11059
Number of total outpatients that visited the District/ General Hospital(s).	5252	4333	104336
Number of outpatients that visited the NGO Basic health facilities	37664	11155	37664
Function Cost (US\$ '000)	3,650,649	4,354,736	5,138,616
Cost of Workplan (US\$ '000):	3,650,649	4,354,736	5,138,616

Planned Outputs for 2012/13

The sector has planned to make capital investments especially; Completion of District Medical Stores, construction of a 3-stance lined pit latrine at Busesa HC IV, construction of 1 pit latrine at Naibrir HC II, 1 pit latrine at Namusisi HC II, completion of staff house at Bubenge HC II and completion of OPD at Ituba HC II. Payment of salaries to 603 health workers though the trained health workers are only 339 (99% filled). The district general hospital had set high targets for the inpatients and out patients compared to last FY. This is attributed to high demand experience with in the FY but not increase in hospital facility. Almost the same targets have been set for the NGO facilities. This is because, NGO facilities have a cost sharing component and their customers are not expected to increase in the short run.

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

Conducting National Mass Immunization campaigns, conducting Couple week HIV/AIDS counselling and testing, conducting National Youth Days, the World AIDS Day, the National TB day, the Malaria day and other such off budget activities.

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

Vote: 510 Iganga District

Workplan 5: Health

1. Lack of transport

The DHO's office lacks transport to facilitate support supervision to lower level health units and Health Sub-districts do not have transport to facilitate referrals.

2. Surveying health facilities land

All health units' land is not surveyed which has resulted into community encroaching on the land.

3. Old and dilapidated health infrastructures with no staff accommodation

Health facilities are becoming inhabitable because they are leaking, infested with bats and bees, and yet the departmental funding is inadequate to address these problems.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,962,972	14,055,086	17,185,213
Transfer of District Unconditional Grant - Wage	23,562	37,403	54,581
Conditional Transfers for Primary Teachers Colleges		0	516,509
Conditional Transfers for Wage Technical Institutes		0	205,792
Conditional transfers to School Inspection Grant	23,668	21,776	24,626
District Unconditional Grant - Non Wage	24,563	24,600	3,200
Conditional Grant to Secondary Salaries	2,048,084	2,091,846	2,509,523
Locally Raised Revenues	15,000	15,000	10,000
Other Transfers from Central Government	32,050	17,607	32,050
Conditional Transfers for Non Wage Technical Institute		0	192,510
Conditional Grant to Secondary Education	1,906,704	1,598,409	2,192,023
Conditional Grant to Primary Salaries	9,564,028	8,980,986	10,183,728
Conditional Grant to Primary Education	689,390	634,239	686,580
Conditional Grant to Tertiary Salaries	635,923	633,220	477,318
Conditional Transfers for Non Wage Community Poly		0	96,773
<i>Development Revenues</i>	696,278	305,303	1,173,799
Other Transfers from Central Government	450,000	100,000	340,000
Multi-Sectoral Transfers to LLGs			184,292
Conditional Grant to SFG	183,088	172,803	592,701
Donor Funding	26,190	10,759	26,190
LGMSD (Former LGDP)	37,000	21,741	30,616
Total Revenues	15,659,250	14,360,389	18,359,011
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,962,972	14,055,086	17,185,213
Wage	12,271,597	11,743,455	13,430,942
Non Wage	2,691,375	2,311,631	3,754,271
<i>Development Expenditure</i>	696,278	303,561	1,173,799
Domestic Development	670,088	292,800.82	1,147,609
Donor Development	26,190	10,761	26,190
Total Expenditure	15,659,250	14,358,648	18,359,011

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector anticipates a total budget of shs. 18,359,001,000 higher than the previous FY of only 15,659,250,000. While as even last FY the wage took the lions share of budget, FY 2012/2013 the same trend is taken but in bigger population

Vote: 510 Iganga District

Workplan 6: Education

due to the salary enhancement of 15% to the Primary teachers. Similarity, FY 2012/2013 the government has transferred other grants / budget to the district contrary to previous FY. The primary teacher's college funds, technical institute wage and transfer to polytechnical institute have contributed to the increase in the sector budget Comparing the previous FY budget and the actual revenue to date, the system gives a misleading picture. While as the system indicates only shs 7,254,914,000 by the end of March 2012, its actually shs 10,865,632,000 as shown in the expenditure side. The revenue side is not making the correct computations though when you visited the report side, a lot more more have been realised and spent by March 2012. Lastly though the sector budget has increased, 73.8% will cater salary to staff end only 5.1% will be spent on development programs like infrastructures in schools.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	2318	2318	2518
No. of qualified primary teachers	2318	2318	2518
No. of pupils enrolled in UPE	104980	104981	109306
No. of Students passing in grade one	10595	770	11002
No. of pupils sitting PLE	10595	10595	11002
No. of classrooms constructed in UPE	6	2	35
No. of classrooms rehabilitated in UPE	6	12	9
No. of latrine stances constructed	5	1	15
No. of teacher houses constructed		0	3
Function Cost (US\$ '000)	10,497,175	9,808,026	11,669,112
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	324	307	324
Function Cost (US\$ '000)	3,952,787	3,690,256	4,701,546
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	110	110	110
No. of students in tertiary education	1200	1200	1300
Function Cost (US\$ '000)	1,085,923	733,220	1,828,901
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	200	355	380
No. of secondary schools inspected in quarter	45	28	45
No. of tertiary institutions inspected in quarter	3	3	4
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	97,175	116,386	133,262
Function: 0785 Special Needs Education			
No. of SNE facilities operational	5	5	5
No. of children accessing SNE facilities	170	150	170
Function Cost (US\$ '000)	26,190	10,761	26,190
Cost of Workplan (US\$ '000):	15,659,250	14,358,648	18,359,011

Planned Outputs for 2012/13

The department plans to pay salary to 2318 primary teachers, UPE schools expects an enrollment of 109,306 pupils expects to register 11,002 for PLE and expected to all pass in grade one. The sector has planned to construct 35 classrooms, rehabilitate 9 construct 3 teacher's houses and 15 latrine stances. The primary education function expected to cost 11,484,820,000. The district under takes to pay 324 secondary teaching and non teaching staff. A total of shs

Vote: 510 Iganga District

Workplan 6: Education

4,701,546,000 expected to be spent on secondary schools including their capitation. Similarly, the education office plans to inspect 380 primary schools, 45 secondary schools and 4 tertiary institutions on a quarterly basis. The number of SNE facilities have remained 5 with the number of SNE children expected to increase to 170 from 150 of last FY due increased increased children identified under SNE

(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. Un supportive parents

The parents are reluctant to support the pupil learning especially providing the basic requirements in school, counseling and guidance of the children resulting into high school drop outs

2. Poor infrastructure

The classrooms and staff houses in the schools are too old and yet the government support under SFG has continuously reduced

3. Defilement

The children in school are often defiled by men and teachers in school, this results into poor retention and completion of pupils

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	44,394	78,825
District Unconditional Grant - Non Wage	6,500	300
Locally Raised Revenues		0
Other Transfers from Central Government		0
Transfer of District Unconditional Grant - Wage	37,894	78,525
Unspent balances – Other Government Transfers		0
Multi-Sectoral Transfers to LLGs		
<i>Development Revenues</i>	751,865	555,821
Donor Funding	110,000	9,086
LGMSD (Former LGDP)	70,557	105,912
Multi-Sectoral Transfers to LLGs		
Roads Rehabilitation Grant	571,308	440,823
Total Revenues	796,259	634,646
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	44,394	78,787
Wage	37,894	78,526
Non Wage	6,500	261
<i>Development Expenditure</i>	751,865	566,212
Domestic Development	641,865	559,969.941
Donor Development	110,000	6,715
Total Expenditure	796,259	644,999

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 510 Iganga District

Workplan 7a: Roads and Engineering

The department expects a budget of shs 1,007,576,000/= higher than the budget for last FY 796,259,000/=. Though this appears to be a reduction salary to staff has been increased from sh. 37,894,000 to sh. 91,274,000 resulting from recent salary enhancement. Last FY the salary for the water officer was past of works but this FY it has been separated and treated separately. This accounts for the reduction in the overall budget for the department. While as last FY funds for roads were treated as development under Road Rehabilitation grant component, the system reject the figure and captured under OGT as a recurrent revenue. The sh. 110,000,000 under donor did not perform well by end of March but the Ministry of Local Government responsible for CAIIP road advised that IPF be maintained promising to release the funds

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained		0	6
Length in Km of District roads maintained. (PRDP)	N/A	0	
Length in Km. of rural roads constructed	1	0	
Length in Km. of rural roads constructed (PRDP)	N/A	0	
No. of Bridges Constructed	160	0	
No. of Bridges Constructed (PRDP)	N/A	0	
Function Cost (US\$ '000)	741,380	594,859	930,838
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	1
Function Cost (US\$ '000)	54,879	50,140	76,738
Cost of Workplan (US\$ '000):	796,259	644,999	1,007,576

Planned Outputs for 2012/13

The District plans to maintain 6Km of the district roads and are public building last FY the district planned to construct 160 bridge and this could not success to inadequate funds, n110 bridge construction is planned for FY 2012/2013.

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

not yet known

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

1. funds

in-adequate funds for the road sector and building sector

2. unfriendly weather

heavy rains tend not to be friendly to our roads as they are easily washed away

3. old equipment

the district has very old equipment which are not serving its purpose.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget

Vote: 510 Iganga District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,000	19,320	51,860
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage		0	24,375
Multi-Sectoral Transfers to LLGs			6,485
<i>Development Revenues</i>	672,690	613,594	692,216
LGMSD (Former LGDP)	15,000	27,407	
Locally Raised Revenues	16,000	3,660	
Conditional transfer for Rural Water	579,207	520,044	675,703
Unspent balances – Conditional Grants	62,483	62,483	
Multi-Sectoral Transfers to LLGs			16,513
Total Revenues	693,690	632,914	744,076
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	19,320	51,860
Wage		0	30,061
Non Wage	21,000	19,320	21,800
<i>Development Expenditure</i>	672,690	612,333	692,216
Domestic Development	672,690	612,332.522	692,216
Donor Development	0	0	0
Total Expenditure	693,690	631,652	744,076

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects a budget of shs 744,076,000 higher than the budget for the previous FY shs 693,690,000. The budget increase is attributed in of wage cpmponent onto his budget which was initially under works and technical services. Last FY shs. 15,000,000 was planned but by 3rd quarter it had not been realised with view that its to be allocated in quarter four. There has been no funds realised under Local revenue because the district did not realised sufficient funds in the quarters under review

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 510 Iganga District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	150	150	150
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	150	150	150
No. of water points rehabilitated	23	20	17
% of rural water point sources functional (Shallow Wells)	92	93	90
No. of water and Sanitation promotional events undertaken	3	2	13
No. of water user committees formed.	25	26	20
No. Of Water User Committee members trained	25	25	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	5
No. of deep boreholes drilled (hand pump, motorised)	22	21	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	693,690	631,652	744,076
Cost of Workplan (US\$ '000):	693,690	631,652	744,076

Planned Outputs for 2012/13

The Department has planned output targets almost similar to previous FY. Analysis of performance to date indicates that success in most of the indicators. For example by March 2012 20 out of 23 water points had been rehabilitated, 100% had been tested for quality and similar number planned for FY 2012/2013, water user committees were formed for all the water points. While as the department achieved a lot, the 2 pit latrines planned in the RGC and 5 shallow wells were not constructed and rolled to FY 2012/2013 because of inadequate funds.

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

Construction of piped water systems in rural growth centres of Idudi and Namung'alwe by central Government (water and sanitation facility Development east) construction of shallow -hand dug wells by NGOs- busoga trust and Uganda Village Project

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

1. Delay in procurement process

awarding is inconsistent and takes long, while some activities are awarded in time some that facilitate others are left out eg fuel, stationary, office accessories

2. Price fluctuation

due to dollar exchange rates some items have gone up in prices

3. Lack of emergency funds

Old boreholes breakdown when we have planned, and therefore no emergency for other boreholes that break in the middle of the financial year.

Vote: 510 Iganga District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,043	38,171	80,867
Conditional Grant to PAF monitoring	1,050	0	
Multi-Sectoral Transfers to LLGs			5,223
Transfer of District Unconditional Grant - Wage	45,080	32,031	59,247
Locally Raised Revenues	7,000	700	7,000
Conditional Grant to District Natural Res. - Wetlands	5,913	5,440	9,396
<i>Development Revenues</i>	78,986	49,742	9,358
District Unconditional Grant - Non Wage		0	4,000
Donor Funding	65,144	14,000	
LGMSD (Former LGDP)	13,842	35,742	3,000
Multi-Sectoral Transfers to LLGs			2,358
Total Revenues	138,029	87,913	90,225
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,043	38,170	80,867
Wage	45,080	32,031	59,247
Non Wage	13,963	6,139	21,619
<i>Development Expenditure</i>	78,986	48,134	9,358
Domestic Development	13,842	35,742	9,358
Donor Development	65,144	12,392	0
Total Expenditure	138,029	86,304	90,225

Department Revenue and Expenditure Allocations Plans for 2012/13

The department budget reduced by sh.47,804,000 from sh. 138,029,000 to sh 90,225,000. Where as it's not true that the department by end of March received sh. 34,881,000 and spent sh. 65,651,000. This is attributed to system error. Where as the unconditioned grant wage increased from sh. 59,043,500 last FY to sh. 76,644,000 in the year under review this was attributed to realistic budgeting from the centre and approval of the recruitment of some additional staff in the department. The reduction in the sector budget is attributed to fact that FIEFICO Project suspended the funding to district and this has negatively affected the sector budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 510 Iganga District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	88	0	5
Number of people (Men and Women) participating in tree planting days	171	0	2000
No. of Agro forestry Demonstrations	4	1	0
No. of community members trained (Men and Women) in forestry management	329	445	0
No. of monitoring and compliance surveys/inspections undertaken	0	0	20
No. of Wetland Action Plans and regulations developed	5	5	8
No. of community women and men trained in ENR monitoring	0	0	300
No. of monitoring and compliance surveys undertaken	20	3	24
No. of new land disputes settled within FY	15	0	20
Function Cost (US\$ '000)	138,029	86,304	90,225
Cost of Workplan (US\$ '000):	138,029	86,304	90,225

Planned Outputs for 2012/13

The department plans to deliver the following outputs 1.Environment Screening of 40 development projects at the district, Participate in National tree planting days and support institutional tree planting by providing 6000 tree seedlings of grevillea robusta, Develop 8 subcounty wetland action plans for six subcounties, Undertake environmental monitoring and enforcement of wetland regulations, Promote environmental awareness of 300 district and subcounty stakeholders wetland laws and regulations, Mount 20 road check points to regulate trade in forest products and deforestation, conduct 24 inspection existing and any upcoming project that may impact on the environment.

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

We shall collaborate with NGOs through backup support in Environment awareness creation

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

1. Underfunding

The department gets the least funding compared to all other departments in the district. Making us leave out some core outputs that would add value to our environment.

2. Understaffing

The department currently has 6 staff against the 19 in the approved structure, some officers are acting in more than 1 capacity

3. Poor Budget performance

Even the little that is budgeted for is hardly realised to deliver the critical services.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	198,241	130,073	214,951

Vote: 510 Iganga District

Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs			34,717
Conditional Grant to Women Youth and Disability Gr:	17,870	16,440	16,259
Conditional transfers to Special Grant for PWDs	35,739	32,880	33,945
District Unconditional Grant - Non Wage	7,000	1,476	
Locally Raised Revenues	4,000	500	4,598
Conditional Grant to Functional Adult Lit	19,034	17,511	17,825
Transfer of District Unconditional Grant - Wage	109,833	56,882	103,081
Conditional Grant to Community Devt Assistants Non	4,765	4,384	4,526
Development Revenues	239,117	168,097	247,405
District Unconditional Grant - Non Wage		55,758	
Donor Funding	50,902	37,095	120,000
LGMSD (Former LGDP)	188,215	75,245	6,707
Multi-Sectoral Transfers to LLGs			120,698
Total Revenues	437,358	298,170	462,356
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	198,241	130,071	214,951
Wage	109,833	56,882	115,434
Non Wage	88,408	73,190	99,516
Development Expenditure	239,117	168,097	247,405
Domestic Development	188,215	131,002.314	127,405
Donor Development	50,902	37,095	120,000
Total Expenditure	437,358	298,168	462,356

Department Revenue and Expenditure Allocations Plans for 2012/13

The department anticipates to receive a total budget of shs. 462,356,000 higher than the budget of shs 437,358,000 for the previous FY. While as the budget reduced, the wage bill for the department has increased due to the new salary enhancement. The previous year wage was intended to recruit staff in the department which never took off. While as the system indicates that I have not received money under local revenue and unconditional grant, shs. 1,476,000 was received in 3rd quarter.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	6	20	13
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	60	60	120
No. of children cases (Juveniles) handled and settled	150	68	150
No. of Youth councils supported	14	15	14
No. of assisted aids supplied to disabled and elderly community	70	06	70
No. of women councils supported	14	14	14
Function Cost (US\$ '000)	437,358	298,168	462,356
Cost of Workplan (US\$ '000):	437,358	298,168	462,356

Planned Outputs for 2012/13

The department has resettled 20 children against the 6 planned and this was because anticipating the number to be

Vote: 510 Iganga District

Workplan 9: Community Based Services

resettled was not easy. The department still expects 14 active community development workers. 120 FAL learners are expected to be trained and this is due to increase demand. The office plans to continue to support youth and women councils 70 and 60 community disabled and elderly groups to be supported with aid and CDD funds for income generating activities respectively.

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

Off budget programmes are within the funding priorities in the area of Gender based violence programme with support from Irish Aid. Shs 20,000,000 is anticipated. The project is joint programme between Center for Domestic violence prevention programme, Uganda womens network, mystic multimedia and iganga District local government

(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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	148,879	35,646	98,307
Transfer of District Unconditional Grant - Wage	8,445	17,793	39,203
District Unconditional Grant - Non Wage	17,002	11,510	15,263
Locally Raised Revenues	3,000	4,000	23,165
Other Transfers from Central Government	114,000	0	7,841
Multi-Sectoral Transfers to LLGs			12,836
Conditional Grant to PAF monitoring	6,432	2,343	
<i>Development Revenues</i>	60,306	51,257	57,663
Unspent balances – Conditional Grants	8,175	8,175	
District Unconditional Grant - Non Wage		9,800	
LGMSD (Former LGDP)	52,131	33,282	55,183
Multi-Sectoral Transfers to LLGs			2,480
Total Revenues	209,184	86,903	155,970
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	148,879	35,645	98,307
Wage	8,445	17,792	39,203
Non Wage	140,434	17,853	59,104
<i>Development Expenditure</i>	60,306	48,815	57,663
Domestic Development	60,306	488,147.35	57,663
Donor Development	0	0	0
Total Expenditure	209,184	84,460	155,970

Vote: 510 Iganga District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2012/13

The department budget reduced from sh. 209,184,000 to sh. 155,970,000. This is attributed to other transfers from central Government budget for CIS activities from UBOS which program did not take off last FY and even this FY it will not be implemented. The above analysis shows that the department received cummulatively sh. 49,570,000 and spent sh. 69,968,000 but this is not true as the system has not generated the actual receipts. Similarly the department budget performance todate is poor due to failure by the department to realise the funds from UBOS under CIS.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
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	6	4	8
Function Cost (UShs '000)	209,184	84,460	155,970
Cost of Workplan (UShs '000):	209,184	84,460	155,970

Planned Outputs for 2012/13

Staff salaries will be paid and the TPC meetings will be coordinated those targets have been met by the department ensure that district council meets as required will be emphasised.

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

The department does not anticipate any off budget activities

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

1. under staffing

The department has only two technical staff against the five

2. Lack of transport

The department is running without an vehicle, this limits the monitoring and related field activities

3. Funding

Little funding to the department

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	38,923	30,798	73,732
Transfer of District Unconditional Grant - Wage	19,173	21,876	40,984
District Unconditional Grant - Non Wage	12,000	7,083	9,511
Locally Raised Revenues	6,000	479	7,000
Multi-Sectoral Transfers to LLGs			12,745
Conditional Grant to PAF monitoring	1,750	1,360	3,492

Vote: 510 Iganga District

Workplan 11: Internal Audit

Total Revenues	38,923	30,798	73,732
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>38,923</i>	<i>30,718</i>	<i>73,732</i>
Wage	19,173	21,876	50,059
Non Wage	19,750	8,843	23,673
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,923	30,718	73,732

Department Revenue and Expenditure Allocations Plans for 2012/13

The Audit department has a budget provision of shs. 73,732,000 higher than the approved budget for FY 2011/2012. The increase is not only attributed to the new salary enhancement but also the allocation of enough salary provision to cover the inpost before the increase is computed. Of the budget expected 65% will cater for salaries of staff in the department and the balance to facilitate audit operations. It's noted that the system analysis of the revenue out turn and expenditure by end of March does not capture all the figures received in this 3rd quarter to date.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports	4	30/4/2012	30/9/2012
Function Cost (US\$ '000)	38,923	30,718	73,732
Cost of Workplan (US\$ '000):	38,923	30,718	73,732

Planned Outputs for 2012/13

The department plans to conduct audit of departments, sub counties and primary schools in the district. We plan to conduct verification of procured goods and works in the district, procurement of stationery, subscriptions and maintenance motorcycles and other office equipment.

(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 FY 2012/2013

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

1. Inadequate funds

The department receives very small IPF which is not also released to department as planned

2. Transport

No transport to conduct field audit functions

3. -

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Vote: 510 Iganga District

Workplan Outputs

UShs Thousand	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs. Fuel stationary computer accesssries procured. Workshop and conducted. Utilities paid., ULGA subscriptions paid, national celebrations conducted, district outstanding bills paid legal charges, court cost and salary arrears for the taminated parish chiefs)	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 implemmeted in the ditsrict like schools, Roads, NAADS, CDD, Health centres and others
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Wage Rec't:	264,288	Wage Rec't:	356,898	Wage Rec't:	283,451
Non Wage Rec't:	225,195	Non Wage Rec't:	149,476	Non Wage Rec't:	198,936
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	489,484	Total	506,374	Total	482,387

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 services
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	1,369	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	1,369	Total	2,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	Yes (This is through the District capacity development plan)
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No. (and type) of capacity building sessions undertaken	(skills and carrier development to cost 11,000,000 development, basic functional skill 13,600,000, Discretionary shs 15,000,000 and Lower Local council 15,400,000)	6 (HOD and other staff trained in records management, LLG staff trained in environmental management planning, annual review of LGMSD conducted in all the 14 subcounties, Training of ACDOS in gender mainstreaming in all the 14 sub counties)	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.)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs: n/a Population policy 2008 disseminated/sensitised in 14 LLGs

Follow in schools

<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>	57,812	<i>Domestic Dev't</i>	53,151	<i>Domestic Dev't</i>	68,120
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,812	Total	53,151	Total	68,120

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled (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)

3 (monitoring reports in place in 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)

37 (37% of the established posts filled)

Non Standard Outputs: 13 lower local governments to be monitored and supervised

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>	19,307	<i>Non Wage Rec't:</i>	55,727	<i>Non Wage Rec't:</i>	5,000
<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
Total	19,307	Total	55,727	Total	5,000

Output: Public Information Dissemination

Non Standard Outputs: A running portal for one year

Internet services paid for for one year

500 copies of newsletter printed and distributed to stakeholders

40 radio announcements aired

2 videos produced

one photo album in place

One Newspaper supplement run in The New Vision about district activities and programs

A running portal for one yearradio announcements airedvideos produced one photo album in place

Vote: 510 Iganga District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,814	Non Wage Rec't:	3,600	Non Wage Rec't:	3,621
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,814	Total	3,600	Total	3,621

Output: Office Support services

Non Standard Outputs:	Utilities paid for, stationery bought, maintenance of buildings and vehicles, fuel miscellaneous	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
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	185	Non Wage Rec't:	12,059
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	185	Total	12,059

Output: Local Policing

Non Standard Outputs:				Support to Uganda Police offered at Iganga Police station	
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:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

Output: Information collection and management

Non Standard Outputs:	One digital camera bought, and internet subscription web site servicing		1 Internet subscription web site paid 2 Data relating to the development projects collect and compiled			
	<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>	6,121
	<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
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,121

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	59,577
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	191,904
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	54,956
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	306,437

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 510 Iganga District

Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2011 (Reports will be prepared and submitted to the Office of the auditor general in Jinja)	30/09/2012 (Consolidation of quarterly departmental financial reports was done, revenue was mobilized, monitoring and supervision to LLG.)	30/9/2012 (1. Reports will be prepared and submitted to the CAO)
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Non Standard Outputs:	<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), Namungulwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.</p> <p>2. LLGs of Nakigo , Igombe, Makuutu , Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungulwe, Nambale, Nabitende and Nawandala monitored, mentored and supervised</p>	<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), Namungulwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.</p> <p>2. LLGs of Nakigo , Igombe, Makuutu , Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungulwe, Nambale, Nabitende and Nawandala monitored, mentored and supervised</p> <p>2. Quarterly backup support to LLs in the district</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 & 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 & maintenance of vehicle conducted</p> <p>12. Quarterly repair & maintenance of office</p> <p>13.Release schedules & cash releases and bank of Uganda statement of account picked from BOU & MOFPED quarterly</p> <p>14.Books & periodicals procured</p> <p>15. Incapacity charges paid</p>
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<i>Wage Rec't:</i>	97,534	<i>Wage Rec't:</i>	135,141	<i>Wage Rec't:</i>	192,495
<i>Non Wage Rec't:</i>	31,500	<i>Non Wage Rec't:</i>	30,078	<i>Non Wage Rec't:</i>	58,817
<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

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

	<i>Total</i>	129,034	<i>Total</i>	165,219	<i>Total</i>	251,312
Output: Revenue Management and Collection Services						
Value of Other Local Revenue Collections	123273351 (Local Revenue to be collected from other sources which include application fees, 29042200 Land fees 17003114 at district H/Q and Business licences, 3784550, market charges 3178560 other licenses 16013113 from 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Bukanga, Namungalwe, Nambale, Nabitenda, Nawandala and Busembatia T/C)	127229906 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences, market charges other licenses from 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Bukanga, Namungalwe, Nambale, Nabitenda, Nawandala and Busembatia T/C)	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 Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)			
Value of Hotel Tax Collected	0 (No funds are collected from hotel tax)	0 (N/A)	0 (N/A)			
Value of LG service tax collection	54256814 (shs 54256814 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Bukanga, Namungalwe, Nambale, Nabitenda, Nawandala)	112782150 (akuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Bukanga, Namungalwe, Nambale, Nabitenda, Nawandala, Busembatia and Iganga TC)	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, Namungalwe, Nambale, Nabitenda, Nawandala)			
Non Standard Outputs:	Revenue to be collected by the district from the staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Bukanga, Namungalwe, Nambale, Nabitenda, Nawandala		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			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	20,934	<i>Non Wage Rec't:</i>	6,000
	<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
	Total	14,000	Total	20,934	Total	6,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2011 (Annual plans and budgets presented to council District council hall)	28/6/2012 (Annual plans and budgets were presented to council in the District council hall)	28/6/2013 (Annual work plans and budgets will be laid to council in the District council hall for discussion)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Date of Approval of the Annual Workplan to the Council: 15/6/2011 (Approved district work plan at the District council hall) 28/06/2012 (sub counties were monitored and supervised in regard to the regulations and sensitizing the community the importance of paying taxes Nakalama, Nakigo, Bulamagi, Nambale, Nawandala, Namung'alwe, Nawaningi, ibulanku, Namalemba, Mukuutu, Buyanga, Igombe, Busembatia, Nabitende) 15/8/2013 (The departments will prepare the work plans and approved by the District council)

Non Standard Outputs: District budget and planned activities to be prepared for the financial year District Budget & work plans prepared

<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>	5,335	<i>Non Wage Rec't:</i>	6,500
<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
Total	5,000	Total	5,335	Total	6,500

Output: LG Expenditure management Services

Non Standard Outputs: Preparation of monthly financial statements and subsequent submission to the MOFPED Monthly financial statements will be prepared and subsequent submission to the DEC thru' CAO Running & maintenance of IFMS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,500	<i>Non Wage Rec't:</i>	23,838	<i>Non Wage Rec't:</i>	52,643
<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
Total	26,500	Total	23,838	Total	52,643

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/2011 (The final Accounts are prepared to the Office of the Auditor General, Jinja) 29/06/2012 (The financial reports were prepared and submitted to the Ministry of finance) 30/9/2012 (The final Accounts will be prepared submitted to the Office of the Auditor General, Jinja)

Non Standard Outputs: The final Accounts are prepared and submitted to the Office of the Auditor General, Jinja The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,451	<i>Non Wage Rec't:</i>	8,380	<i>Non Wage Rec't:</i>	3,500
<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
Total	12,451	Total	8,380	Total	3,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,607
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	129,844
<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
Total	0	Total	0	Total	153,451

Vote: 510 Iganga District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Seating allowances paid to 24 members of the district council during council meetings at the district headquarters for 6 seatings in 12 months. Reports to council made by the standing committee			1. 6 Council sittings conducted by 24 members
	2. Payment of salaries to the executive and LC111 chairpersons salaries for 12 month.			2. Councillor's monthly facilitation paid
	3. Payment of Ext Gratai to Lower Local Councils			3. Exgration paid for the LCI chairpersons.
	Deputy speakers monthly allowances paid			4. Gowns for speaker and deputy speaker procured.
				5. Catridge and Toner for Chairpersons office procured.
				6. chairpersons vehicle serviced.
				7. executive committee salaries paid
				8. Quarterly support supervision conducted for effective implementation of government programmes
				9. periodic and routine monitoring of government programmes conducted.
				10. 2 ULGA meetings attended outside the district by the district chairperson and speaker
				11. National and district celebrations attended by the district chairperson and speaker
				12. Sensitization by the DEC conducted in the district
				13. School mgt committee and health mgt committees sensitised by the DEC on their roles
				14. population sensitised on poverty eradication and group formations by the DEC
				15. Dissemination of information from ULGA and Speaker's association conducted the DEC and speaker.
				16. study tours conducted by the executive and speaker
				17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 145,080	
	Non Wage Rec't: 273,035	Non Wage Rec't: 286,915	Non Wage Rec't: 185,920	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 273,035	Total 286,915	Total 331,000	

Output: LG procurement management services

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

1. Contracts awarded in time.
2. Stationary.
3. Acquisition of stationary for the committee.

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>	5,300	<i>Non Wage Rec't:</i>	3,066	<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
Total	5,300	Total	3,066	Total	5,213

Output: LG staff recruitment services

Non Standard Outputs:

1. Salary paid to chairperson district service commission at the district headquarters for 12 months
2. News paper advertisements made.
3. News papers procured daily
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. 8 investigation meetings about interdicted staff conducted.
7. Service commission reports produced
8. utilities paid (electricity bills, Air time, Computer accessories and repair, contribution to district service associations, retainer charges)

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
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. 8 investigation meetings about interdicted staff conducted.
7. Service commission reports produced
8. utilities paid (Computer accessories and repair, contribution to district service associations, retainer charges)
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>	18,000	<i>Wage Rec't:</i>	7,500	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	105,460	<i>Non Wage Rec't:</i>	50,573	<i>Non Wage Rec't:</i>	66,432
<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
Total	123,460	Total	58,073	Total	89,832

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (1 400 land application files handled at district head quarter)	243 (243 land applications considered for whole year)	400 (400 land application files handled at district head quarter)
No. of Land board meetings	24 (At the district head quarters)	8 (8 land board meetings held at the district headquarters)	24 (1. 24 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)
Non Standard Outputs:	n/a		1. Land applications considered and discussed

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,036	Non Wage Rec't:	7,366	Non Wage Rec't:	7,904
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,036	Total	7,366	Total	7,904

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	99 (3 Audit general queries discussed. 24 internal audit reports discussed)	3 (first, second and third quarter internal audit report handled. Busembatia T/C internal audit report handled)	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)	5 (5 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:	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		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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,255	Non Wage Rec't:	13,557	Non Wage Rec't:	15,004
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,255	Total	13,557	Total	15,004

Output: Standing Committees Services

Non Standard Outputs:				District standing committee meetings conducted	
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:	23,040
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	23,040

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
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:	77,546
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	77,546

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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 and 16 SNCs			Payment of staff salaries to 1 DNC Vehicle maintenance and servicing	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	261,710	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	91,249
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	261,710	Total	Total	91,249

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (1. 4 Quarterly meeting meetings. 2. Setting up of 3 adoptative trials for pasture and 3 for pineapples 3. Regional adoptive research and review meeting 4. Training of subcounty NAADS Coordinator 4.Training of agricultural service providers 54 workshops for Subcounty NAADS Conditors and ATAAS 3.4 stakeholders' monitoring 4. Contracting for 1 serrvice provider for FID)	8 (Quarterlyly meeting meetings. 2. Setting up of 3 adoptative trials for pasture and 3 for pineapples 3. Regional adoptive research and review meeting 4. Training of subcounty NAADS Coordinator 4.Training of agricultural service providers 54 workshops for Subcounty NAADS Conditors and ATAAS 3.4 stakeholders' monitoring 4. Contracting for 1 serrvice provider for FID)	16 (hand hoes,maize,cassva,yams for food security famers and ,bananas,coffee,diary,local chicken,layers chicken,broilers chicken,loca goats,boer goats,apiary and upland rice market oriented modle farmer and commercialising farmers.)
Non Standard Outputs:	N/A		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 quartery review meetings and 2 budget meetings for district farmers' forum 8. Inputs for trial sites procured in 16 sub counties
	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 75,005	Domestic Dev't 121,827	Domestic Dev't 15,300
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 75,005	Total 121,827	Total 15,300

Output: Cross cutting Training (Development Centres)

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1. Office rent for district farmer forum 2. Quarterly review meeting for District farmers forum 3. Exchange visits for district farmers forum and production committee 4. Conduct quarterly financial audit 5. Conduct Quarterly technical Audit 6. ZARDI visit and submission of reports 7. Conducting Subcounty NAADS Coordinators meetings 8. Purchase of Lap Top 9. Field Back stopping and meeting 10. Payment for arrears for the New Vision Paper 11. Purchase of Modem Air Time 12. Publish district newsletter 13. Radio Talk show at EYE FM Radio station 14. Contracting agribusiness service providers 15. Sensitization of District and subcounty Stakeholder and overseefarmer selection 16. Re-orientation of Subcounty NAADS Coordinator		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	
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<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>	59,590	<i>Domestic Dev't</i>	104,626	<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
Total	59,590	Total	104,626	Total	10,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	()	4460 (in 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)	4460 (Nawandala (272), Nabitende(326), Nambale(272), Namunglwe(380), Nawanyingi(218), Bulamagi(218), Iganga nothern Division((272), Iganga central Division(326), Nakigo(218), Igombe(218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272), Namalemba(218), Nakalama (218))
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmer advisory demonstration workshops	()	2800 (700 training workshops conducted in the quarter in the 16 sub counties in the district)	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.)
No. of farmers accessing advisory services	()	4460 (in 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)	4460 (Nawandala (272),Nabitende(326),Nambale(272),Namunglwe(380),Nawanyingi(218),Bulamagi(218),Iganga northern Division((272), Iganga central Division(326),Nakigo(218),Igombe(218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272),Namalemba(218),Nakalama (218))
No. of functional Sub County Farmer Forums	16 (Found in 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)	16 (Found in 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)	16 (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:	N/A		Transferred 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

<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>	1,129,288	<i>Domestic Dev't</i>	1,061,256	<i>Domestic Dev't</i>	1,383,138
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,129,288	Total	1,061,256	Total	1,383,138

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. Vehicle maintained and serviced. 2. Pay for car track system 3. Pay for Insurance coverage 4. Purchase of vehicle tyres	No output planned for the FY 2012/13
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<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>	13,001	<i>Domestic Dev't</i>	7,694	<i>Domestic Dev't</i>	0

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	13,001	<i>Total</i>	7,694	<i>Total</i>	0
Output: Office and IT Equipment (including Software)						
Non Standard Outputs:			1. Purchase of 1 laptop computer			
	<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>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. Salary 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), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for 12 months	2. Stationery procured, utilities paid	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), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for 12 months
			2. Fencing of DPO's Office premises at the district Headquarters
			3. Electricity and water bills Paid at the district Headquarters

<i>Wage Rec't:</i>	121,605	<i>Wage Rec't:</i>	240,796	<i>Wage Rec't:</i>	159,435
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,670	<i>Non Wage Rec't:</i>	4,160
<i>Domestic Dev't</i>	0	<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
<i>Total</i>	122,605	<i>Total</i>	243,466	<i>Total</i>	173,595

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	24 (N/A)	14 (Surveillance of pests and disease out break controled in Nakigo, Nakalama, Igombe, Ibulanku, Buyanga, Namalemba, Nambale, Nawandala, Bulamagi, Nabitende, Namung'alwe, Makuutu, Nawanyingi, Busembatia)	0 (No plant marketing facility planned)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1. Multication of resistant sweetpotatoe variety.(NASPOT 7) at nawanzu farm in Nakigi subcounty,		Surveillance of plant pests and disease outbreak Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi
	2. Training farmers in specialised services in the 16 sub counties (Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende, and Nawandala) in the dostrict,		Regulatory services for agro input dealers carried in Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi
	4. capacity building of 10 agricultural staff in plant protection at Iganga District head quarter and field		Mobile Plant clinic Conducted in Namungalwe, Makuutu, Bulamagi
	5. regulatory services of agro in put dealers in the district for the seed and the agrochemicals they sell		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
	6. Conducting the mobile plant clinics in the sub counties of namungalwe and makutu sub counties		
	7. conducting technical back stopping of field staff on plant health and prodution aspects		
	8. Purchase of computer for the agriculture sector		
	9. fencing off of the offices for the production department		
	10. renovation of the office block of agriculture 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>	57,756	<i>Non Wage Rec't:</i>	73,555	<i>Non Wage Rec't:</i>	19,988
<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
Total	57,756	Total	73,555	Total	19,988

Output: Farmer Institution Development

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1. Procured yam seeds for farmers of Nakalama, Nawandala, Ibulanku subcounties will be tendered to pre-qualified firms, 2. 25 staffs back stopped in 14 subcounties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende, and Nawandala and Busembatia TC, 3. Monitoring field activities in 14 subcounties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende, and Nawandala and Busembatia TC,		Agricultural staffs Technically backstopped in 14 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi
			Monitored agricultural projects in the district that comprises of 14 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi
			Farmers trained in soil and water conservation in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi
			Farmers Trained in coffee establishment and management in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe 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, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe 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

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	34,093	<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't</i>	0	<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
Total	10,000	Total	34,093	Total	29,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	4 (Treatment and vaccination against Epidemics 2. Surveillance of vector and disease out breaks 3, Sensitizing farmers on modern farming methods)	14 (vaccination of animals carried out in 14 sub counties Nakigo, Nakalama, Igombe, Ibulanku, Buyanga, Namalemba, Nambale, Nawandala, Bulamagi, Nabitende, Namung'alwe, Makuutu, Nawanyingi, Busembatia)	0 (We no longer use dips on livestock but use pore-on and spraying.)
No. of livestock vaccinated	3 (NA)	14 (Animal disease prevention and control was carried out in 14 sub counties Nakigo, Nakalama, Igombe, Ibulanku, Buyanga, Namalemba, Nambale, Nawandala, Bulamagi, Nabitende, Namung'alwe, Makuutu, Nawanyingi, Busembatia)	60000 (Vaccinated and treated of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division)
No. of livestock by type undertaken in the slaughter slabs	0 (No planned out puts)	1 (Equipping of Veterinary Laboratory)	3285 (3285 expected to be slaughtered in the 4 Abotours of Iganga municipality, Namung'alwe, Busembatia and Idudi)
Non Standard Outputs:	1. Animal disease prevention and control 2. Sensitization on vaccination and treatment against livestock diseases 3. Purchase of Ai kit		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,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 71,144
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 11,026	<i>Non Wage Rec't:</i> 8,500
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 5,608	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,000	Total 16,634	Total 79,644

Output: Fisheries regulation

No. of fish ponds stocked	5 (N/A)	14 (farm visits carried out by district fisheries officer for pond and siting in 14 sub counties Markets inspected in 14 sub Nakigo, Nakalama, Igombe, Ibulanku, Buyanga, Namalemba, Nambale, Nawandala, Bulamagi, Nabitende, Namung'alwe, Makuutu, Nawanyingi, Busembatia)	10 (10 fish ponds to be stocked by farmers in the district)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Quantity of fish harvested	0 (No planned out put)	1 (procured spare parts for 1 motor cycle at the district headquarter)	10650 (8000kgs to be harvested from 13 ponds of clarias, 2650kgs of Nile tilapia from 24 ponds in the district)
No. of fish ponds constructed and maintained	0 (1. Purchase of water testing equipment, Purchase of aeration pump, sampling net and harvesting net)	14 (Markets inspected in 14 sub counties vaccination of animals carried out in 14 sub counties Nakigo, Nakalama, Igombe, Ibulanku, Buyanga, Namalemba, Nambale, Nawandala, Bulamagi, Nabitende, Namung'alwe, Makuutu, Nawanyingi, Busembatia)	10 (10 fish ponds planned for construction, renovated and maintained by farmers in the district)
Non Standard Outputs:	1. Inspection and Road Check points at Idudi Trading , Bukoyo Trading Centre, Busembatia Town council 2. Purchase of Motorcycle spare parts 3. Sensitization workshops for fish farmers 4. Fish farm Inspections 5. Purchase of fish feeds and fingerlings		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 district. 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,548
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	9,450	<i>Non Wage Rec't:</i>	8,000
<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
Total	10,000	Total	9,450	Total	20,548

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	5 (1. Supply of 500 Tsetse fly traps in Iganga District 2. purchase of chemical for impregnating the traps 3. Tsetse surveillance 4. putting up of apiary demo 5. training of farmers in bee farming)	14 (Tsetse fly traps monitored in 14 sub counties of Nakigo, Nakalama, Igombe, Ibulanku, Buyanga, Namalemba, Nambale, Nawandala, Bulamagi, Nabitende, Namung'alwe, Makuutu, Nawanyingi, Busembatia)	16 (Supplied 200 insecticide for impregnating tsetse fly traps in all the subcounty of Ibulanku.)
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Vote: 510 Iganga District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1. Supply of insecticide for impregnating traps. 2. deployment in namalemba and Ibulanku sub counties 3. Tsetse surveillance in the sub counties of Namung'alwe Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Nambale, Nabitende, and Nawandala 4. Training farmers on bee keeping subcounties of , Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba Nambale, Nabitende, 5. establishment of apiary demo in namung'alwe sub county		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, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 14,845	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 4,390	<i>Non Wage Rec't:</i> 7,500	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 9,835	<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	
	Total 18,000	Total 14,225	Total 27,345	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Agricultural offices fenced Agricultural office block renovated		fisheries/Vector control Laboratory Constructed at the district Headquarters	
	<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> 3,009	<i>Domestic Dev't</i> 42,918	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 3,009	Total 42,918	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of a laptop computer and desktop computer		Procured 1 computer, 1 printer and 1 laptop for the district headquarters	
	<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> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 5,000	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1. equipping the plant clinic and the mobile plant clinic with furniture and tent for the mobile plant clinic will be tendered to pre qualified firms		Equipped the diagnostic plant clinic with furniture, microscope, laptop, filing cabinets, digital camera reagents and lab equipment	
	<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> 10,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Total	0	Total	0	Total	10,000
Output: Other Capital						
Non Standard Outputs:	N/A				Constructed water borne toilet at the district Veterinary officer	
	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	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
Output: Plant clinic/mini laboratory construction						
No of plant clinics/mini laboratories constructed	1 (1. construction and equipping of diagnostic plant clinic and this will be tendered out to pre qualified firms.	1 (Completion of diagnostic plant clinic at the district Headquarters.Furniture - 2 tables, 4 chair and 1 cupboard)	2 (1. Completion of the diagnostic plant clinic at Iganga district headquarters)			
Non Standard Outputs:	N/A				No out put in the FY	
	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	64,000	Domestic Dev't	39,622	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	64,000	Total	39,622	Total	5,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	()	20 (Payment of staff salaries mentoring/promotion of new groups)			
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)			
No of businesses issued with trade licenses	()	()	0 (No output planned)			
No of businesses inspected for compliance to the law	()	()	50 (Capacity building for board and management committees)			
Non Standard Outputs:			No output planned this FY			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	23,379
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	28,379

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	()	()	20 (Distributed in the 16 LLGs in the district)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of cooperatives assisted in registration	()	()	20 (Distributed in the 16 LLGs in the district)	
No of cooperative groups supervised	()	()	20 (The SACCO supervised in the 16 LLGs in the district)	
Non Standard Outputs:			Conducting 14 training seminars for society members	
	<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>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 510 Iganga District

Workplan Outputs

UShs Thousand	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

1. Salary paid to 577 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), 189-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), 6-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 16-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)

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

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

<i>Wage Rec't:</i>	2,616,660	<i>Wage Rec't:</i>	3,212,069	<i>Wage Rec't:</i>	3,605,778
<i>Non Wage Rec't:</i>	41,000	<i>Non Wage Rec't:</i>	65,878	<i>Non Wage Rec't:</i>	101,676
<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>	742,500
Total	2,657,660	Total	3,277,947	Total	4,449,954

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

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 preparedness, Short training of health workers, STD/HIV/AIDS, Quarterly Work plan, Home visiting, Office Imprest, Meetings, orientation of village health teams (VHTs)

<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>	15,738
<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
Total	0	Total	0	Total	15,738

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 Nursing Officers

Vote: 510 Iganga District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
			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.	162 (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)	553 (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)	10630 (Paediatric ward, male ward, female ward, and maternity ward.)
No. and proportion of deliveries in the District/General hospitals	20496 (In Iganga Hospital in the 4 wards of Maternity, Female, Male and Paediatrics))	5604 (In Iganga Hospital in the 4 wards of Maternity, Female, Male and Paediatrics))	11059 (In Iganga General Hospital - Maternity ward)
Number of total outpatients that visited the District/General Hospital(s).	5252 (In Iganga Hospital in Maternity ward)	1283 (In Iganga Hospital in Maternity ward)	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:	Stationery, fuel, computer accessories, water and electricity bills, vehicle maintenance, support supervision, workplan development, meetings, maintenance of equipment, hospital cleaning		1. Stationery, fuel, computer accessories, water and electricity bills, vehicle maintenance, support supervision, workplan development, meetings, maintenance of equipment, hospital cleaning, immunization outreaches
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 168,292	<i>Non Wage Rec't:</i> 154,829	<i>Non Wage Rec't:</i> 190,206
	<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
	Total 168,292	Total 154,829	Total 190,206

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1268 (15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalembe 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)	330 (15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalembe 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)	2000 (2000 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalembe HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the NGO Basic health facilities	4476 (2 NGO health facilities of Ibulanku Community Centre HC III and Iganga Islamic HC III)	1239 (2 NGO health facilities of Ibulanku Community Centre HC III 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)
Number of outpatients that visited the NGO Basic health facilities	37664 (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)	12023 (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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	4636 (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)	1310 (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)
Non Standard Outputs:	1. Procurement of drugs Payment of wages to health workers Conducting School health activities Carrying out immunization activities Office imprest <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 107,726 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 107,726	2. 3. 4. 5. <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 99,106 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 99,106	1. Procurement of drugs Payment of wages to health workers Conducting School health activities Carrying out immunization activities Office imprest <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 Total 107,426

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

%age of approved posts filled with qualified health workers	210 (82%) (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	190 (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	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
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of children immunized with Pentavalent vaccine	Buzaaya) ()	Buzaaya) ()	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)
No. and proportion of deliveries conducted in the Govt. health facilities	4912 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe,)	1153 (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)
Number of inpatients that visited the Govt. health facilities.	7684 (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)	11508 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe,)	20821 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)
Number of outpatients that visited the Govt. health facilities.	371168 (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)	231448 (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)	463136 (1 Hospital, 2 HC IIs 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)

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	90 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	20 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	10 (2 HC IIs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, Iganga Islamic HC III, 1 HC II of Kasambika)
Number of trained health workers in health centers	210 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	210 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	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 (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 (Namalembe S/C), 2-Iganga Islamic HC III (Central Division), 6-Igombe HC III (Igombe S/C), 1-Itanda HC II (Nabitene S/C), 1-Ituba HC II (Nabitene S/C), 3-Kasambika HC II (Nabitene S/C), 2-Kawete HC II (Namung'alwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawanyingi 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-Namalembe HC II (Namalembe S/C), 13-Namung'alwe HC III (Namung'alwe S/C), 2-Namunkesu HC II (Namung'alwe S/C), 2-Namunsaala HC II (Namung'alwe S/C), 2-Namunyumya HC II (Namalembe 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))

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46 (24 in Nawandala Sub-county and 22 villages in Makuutu Sub-county)	12 (Northern Division in Iganga Municipal Council in the villages of Kilowa, Nkatu Proper, Nkatu Main, Bikadho, Igamba, Bugumba A, Bugumba B, Nkono Central, Nkono I, Nkono II, silve, Mutambala and Mutukula)	15 (100 in Namung'alwe and Bulamagi Sub-counties)
Non Standard Outputs:	Conducted 208 immunization outreaches (4 per health unit), conducted school health outreaches in 180 schools (primary, secondary and tertiary institutions), conducted 12 Radio talk shows, conducted community talk shows in 13 sub-counties (Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namung'alwe, Nabitende, Nawandala, Ibulanku, Makuutu, Namalemba, Buyanga and igombe) and 1 town council of Busembatia and commemorated World AIDS Day, carried out PMTCT 336 outreaches, 2 vehicles maintained and services, stationery purchased, and electricity bills paid.		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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	140,844	<i>Non Wage Rec't:</i>	71,350	<i>Non Wage Rec't:</i>	80,000
<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
Total	140,844	Total	71,350	Total	80,000

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free (ODF)	()	()	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)
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>	41,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	41,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 510 Iganga District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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:	5,930
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,558
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	47,488

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: District Medical Stores completed

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

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	49,999	Domestic Dev't	38,695	Domestic Dev't	22,392
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	49,999	Total	38,695	Total	22,392

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: No Planned Out puts

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)

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	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (No Planned Out puts)

0 (Not planned for in this financial year)

2 (Completion of OPD at Ituba HC II in Nabitende Sub-county and completion of staff house at Bubenge in Igonge sub-county)

No of healthcentres rehabilitated 0 (No Planned Out puts)

0 (Not planned for in this financial year)

0 (No Planned Out puts)

Non Standard Outputs: 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	0	Domestic Dev't	0	Domestic Dev't	119,536
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	119,536

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed 2 (OPD completed at Namusisi HC II in Nawandala sub-county and OPD completed at Naibiri HC II in Nambale sub-county)

1 (Partially completed OPD at Namusisi HC II in Nawandala sub-county and OPD at Naibiri HC II in Nambale sub-county)

1 (OPD constructed in Kasozi Parish)

No of OPD and other wards rehabilitated 0 (No planned)

0 (Nil)

0 (N/A)

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Constructed 2-stance pit latrine at Namusisi HC II in Nawandala S/C, Constructed 2-stance pit latrine at Naibiri HC II in Nambale S/C, Constructed a placenta pit at Namusisi HC II in Nawandala S/C, Constructed a placenta pit in Naibiri S/C, Constructed a rubbish pit at Namusisi HC II in Nawandala S/c and constructed a rubbish pit in Naibiri HC II in Nambale S/c	Not planned
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<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>	154,928	<i>Domestic Dev't</i>	145,237	<i>Domestic Dev't</i>	57,877
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	154,928	Total	145,237	Total	57,877

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2318 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2318 (2318 primary teachers as per the break down in the sub-counties; Buyanga (117), Ibulanku 9167) Igombe (75) Makuutu (115) Busembatia T.C (20), Namalemba (138), Bulamagi (358), Namungalwe (162), Nawandala (134), Nabitende (144), Nakalama (135), Nakigo (152) and Nambale (176) in the district for the FY 2010/11 in the 2 counties of Bugweri and Kigulu)	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))
No. of teachers paid salaries	2318 (2318The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2318 (2318 primary teachers were paid salary in the third quarter and were distributed as below; Buyanga (117), Ibulanku 9167) Igombe (75) Makuutu (115) Busembatia T.C (20), N amalemba (138), Bulamagi (358), Maungalwe (162), Nawandala (134), Nabitende (144), Nakalama (135), Nakigo (152) and Nambale (176) in the district for the FY 2011/12)	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibualanku (220), Igombe (102), Makutu(146), 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:	153 primary and 10 govt secondary schools and 35 private secondary schools inspected in the 14 LLGs of Iganga district		No out puts planned in non standard outputs

<i>Wage Rec't:</i>	9,564,028	<i>Wage Rec't:</i>	8,980,986	<i>Wage Rec't:</i>	10,183,728
<i>Non Wage Rec't:</i>	23,668	<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
Total	9,587,696	Total	8,980,986	Total	10,183,728

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	10595 (The district registered 10595 pupils for PLE in 2011 from both government and private primary schools)	10595 (The district registered 10595 pupils for PLE in 2011 from both government and private primary schools)	11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools)
No. of Students passing in grade one	10595 (The district registered 10595 pupils for PLE in 2011 from both government and private primary schools)	770 (770 pupils passed in grade one, 2784 in grade two, 2031 in grade three, 1734 in grade four)	11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools of which all are expected to pass.)
No. of student drop-outs	0 (No data available)	0 (No data available)	0 (No data available)
No. of pupils enrolled in UPE	104980 (Enrolment distributed in the subcounties of Bulamagi (9822), Namung'alwe (8537), Nawandala (7444), Nabitende (7922), Nakalama (8063), Nambale (10276), Nakigo(8289) ,Buyanga (11059), Ibulanku (9063), Makuutu (6296), igombe(4066), namalemba (6473) ,busembatia T/C (1326) and Nawanyingi(6344))	104981 (Enrolment distributed as follows by sub-county in the district ,Bulamagi (16166), Namung'alwe (8537), Nawandala (7444), Nabitende (7922), Nakalama (8063), Nambale (10276), Nakigo(8289) ,Buyanga (11559), Ibulanku (9064), Makuutu (6296), igombe(4066), namalemba (6473)and busembatia T/C (1365))	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))
Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (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), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 689,391	Non Wage Rec't: 634,239	Non Wage Rec't: 686,580
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 689,391	Total 634,239	Total 686,580

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	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 184,292
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 184,292

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 classrooms constructed in Idudi muslim p/s in buyanga, 2 classrooms constructed in bunalwenyi p/s in Makuutu sub county. 2 classrooms constructed in Idinda in Namalemba sub county. Completion of Wandyaka p/s in	8 (8 classrooms constructed in Bunalwenyi p/s, Idudi muslim p/s and Idinda p/s cumulatively)	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
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

nambale sub county)

classrooms, Busembatia 4 classrooms, Nabitende 2 classrooms. Payment of retentions to Nakibembe, Nsaale, wandyaka, Bunawenyi, Idudi Muslim and payment for rolled activities at Idinda p/s constructed.)

No. of classrooms rehabilitated in UPE 6 (6 classrooms renovated at Nawandala p/s in nawandala sub county. 6 classrooms renovated in Nakibembe p/s) 12 (12 classrooms renovated at Nawandala p/s in nawandala sub county and Nakibembe p/s cumulatively) 9 (3 classroom blocks renovated in Toka Parents, Bulyansime p/s and Busembatia p/s)

Non Standard Outputs:	N/a			no planned output
	<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>Domestic Dev't</i>	172,888	<i>Domestic Dev't</i>	149,016
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	172,888	Total	149,016

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 5 (5 stance at Namundudi p/s in Makuutu subcounty, 5 stance pitlatrine in Bulowooza p/a, 5 stance pitlatrine constructed in Nawangaza p/s, 5 stance constructed in Buwoira p/s, 5 stanceat Nawanyingi p/s and 5 stance pit constructed in Namavundu p/s and 5 stance constructed in Ibulanku p/s) 4 (construction of lined 5 stance pit latrine at Buwoira p/s, construction of 5 stance lined pit latrine at Namundudi p/s and retention of construction of 5 stance pit latrine constructed in Namavundu p/s) 15 (1. construction of 5 stance pitlatrine at each of the following schools; Bulowooza, Nabitende and Canon Ibula. 2. completion and retention for 5 stance pit latrine at Namundudi)

No. of latrine stances rehabilitated 0 (The district does not rehabilitate pit latrines) 0 (N/A) 0 (The district does not rehabilitate pit latrines)

Non Standard Outputs:	N/A			no planned out put
	<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>Domestic Dev't</i>	47,200	<i>Domestic Dev't</i>	43,785
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,200	Total	43,785

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated () 0 (N/A) 0 (no planned out put)

No. of teacher houses constructed () 0 (N/A) 3 (Teacher's houses constructed at Naitandu, Nawankwale and Naigombwa primary schools)

Non Standard Outputs:				no planned out put
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	135,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	135,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O 0 (Records not available) 0 (No records available yet.) 0 (Records not available at the time)

Vote: 510 Iganga District

Workplan Outputs

UShs Thousand	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

level			of compilation)
No. of teaching and non teaching staff paid	324 (324 secondary school teachers and non teachers by school; Nkuutu school; Nkuutu memorial SS (54), Iganga SS (57), Bukoyo SS (61), 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)	307 (secondary school teachers by school; Nkuutu school; Nkuutu memorial SS (54), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) 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)
No. of students passing O level	0 (Records not available)	0 (No records available yet.)	0 (Records not available at the time of compilation)
Non Standard Outputs:	Secondary school captation grant transferred to the following schools; united coledge nabitende, agape international ss busembatia, bubinga hs, bugweri colledge, busembatia ss, busoga colledge kigulu, comprehensive ss bubogo, country side ss, iganga comprehensive ss, itanda ss, kigulu high school bukooma, kugulu colledge, menya zilabamuzaale ss, nakalama, nakavule colledge school, nakigo ss, namungalwe parents ss, namusisi h/s, nawandala ss, nkuutu memorial school, othman bin affan islamic institute, pragmatic ss nabitende, st lawrence ss idudi, st mathias mawagala ss, st paul ss nasuti, teen missions international bunalwenyi, townside h/s, wesley high school, wesley sss and vocational.		n/a

Wage Rec't:	2,048,084	Wage Rec't:	2,091,846	Wage Rec't:	2,509,523
Non Wage Rec't:	1,904,703	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
Total	3,952,787	Total	2,091,846	Total	2,509,523

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	0 (No data was available)
Non Standard Outputs:	Capitation paid directly individual banefiting secondary schools		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,598,409
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	1,598,409
		Total	2,192,023

Function: Skills Development

1. Higher LG Services

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Tertiary Education Services

No. of students in tertiary education	1200 (In Bishop Wills core PTC (700) and Iganga Technical (500))	1200 (In Bishop Wills core PTC (700) and Iganga Technical (500))	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)
No. Of tertiary education Instructors paid salaries	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	110 (110 tertiary teachers paid in Bishop Wills core PTC and Iganga Technical Institute)	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))
Non Standard Outputs:	n/a		N/A
	<i>Wage Rec't:</i> 635,923	<i>Wage Rec't:</i> 633,220	<i>Wage Rec't:</i> 683,109
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 805,792
	<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
	Total 635,923	Total 633,220	Total 1,488,901

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		Busesa Technical institute constructed At Buseasa in Ibulanku sub county
	<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> 340,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 340,000

Output: Other Capital

Non Standard Outputs:	Busesa technical institute constructed in Ibaako- Ibulanku sub county		No planned out puts under this indicator
	<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> 450,000	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 450,000	Total 100,000	Total 0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	1.Salary paid to 3 officers, one secretary and one driver at the education district office	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. Stationary 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.Fuel for departmental operations provided
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Wage Rec't:	39,304	Wage Rec't:	37,403	Wage Rec't:	54,581
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,805
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,304	Total	37,403	Total	76,586

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (3 institutions of Bishop Will core PTC, Iganga Technical institute and Pioneer Technical institute)	3 (3 institutions of Bishop Wills PTC, Iganga Technical institute and Pioneer Technical institute)	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)
No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	4 (4 comprehensive reports prepared for the district council)	4 (4 reports planned in a year to district council at the district headquarters)
No. of secondary schools inspected in quarter	45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), SS, Iganga SS, Nakigo SS, Kigulu Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district)	28 (28 secondary schools inspected in Nkuutu memorial SS, Bukoyo college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district)	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)

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of primary schools inspected in quarter	200 (UPE inspected in the LLGs of Nakigo, Igombe, Makuutu, Ibulankt, Buyanga, Namalemba, Busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende and Nawandala)	355 (355 UPE schools inspected in the LLGs of Nakigo, Igombe, Makuutu, Ibulankt, Buyanga, Namalemba, Busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende and Nawandala)	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)
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Non Standard Outputs:	2. Environment education in all schools in the dsitric; 153 gov't primary schools, 200 private primary schools, 10 gov't secondary schools and 45 private secondary schools 3. Thematic Curriculum monitored in 353 primary schools 3. General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken. Community mobilised, school meetings held, 4. Payroll cleaning in 153 govt primary & 10 govt secondary schools conducted.	General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	73,613	<i>Non Wage Rec't:</i>	78,983	<i>Non Wage Rec't:</i>	56,676
<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
Total	73,613	Total	78,983	Total	56,676

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 Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	150 (150 children access SNE facilities in the schools of Burkley high school, Bishop Wills Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	170 (Burkley high school, Bishop Wills Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of SNE facilities operational	5 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	5 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	5 (Trachoma eliminated and eye health programmes conducted)
Non Standard Outputs:	1. Home visits to conducted to identify children with visual impirement (172 children from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulankt, Buyanga, Namalemba, Busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende and Nawandala) 2 Itenerant Teacher,s workshops held (16 workshops) at the district headquarters. 3. School visits held. 4. Training in inlussive education held. 4 purchase of drugs for visually impred children. 5 Opharamic clinical officer's outreaches conducted. 6. 4Radio talk shows conducted. Quarterly trachoma meetings conducted		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>	10,761	<i>Donor Dev't</i>	26,190
Total	26,190	Total	10,761	Total	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:	salaries,fuel ,trainings,internet subscription,stationery,Allowances , adrics, traffic surveys ,, utility bills for the office, internet subscription fees,monitoring ,suoervision	effective supervision of projects,function district roads office,functional generator,quality works
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<i>Wage Rec't:</i>	51,395	<i>Wage Rec't:</i>	78,526	<i>Wage Rec't:</i>	91,274
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,362
<i>Domestic Dev't</i>	34,067	<i>Domestic Dev't</i>	22,785	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,962	Total	101,311	Total	120,637

Output:

Non Standard Outputs:	salaries,fuel ,trainings,internet subscription,stationery,Allowances , adrics, traffic surveys ,, utility bills for the office, internet subscription fees,monitoring ,suoervision	effective supervision of projects,function district roads office,functional generator,quality works
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Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	51,395	Wage Rec't:	78,526	Wage Rec't:	91,274
Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	26,362
Domestic Dev't	34,067	Domestic Dev't	22,785	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	87,962	Total	101,311	Total	120,637

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision & Monitoring of construction of Rural infrastructures (Community Access roads, Rural Markets & Agro-Processing Facilities.)	road committes formed,sensitised, all stake holders sensitised, quality work done,supervision reports.
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community Mobilisation

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	0
Donor Dev't	110,000	Donor Dev't	6,715	Donor Dev't	110,000
Total	110,000	Total	6,715	Total	110,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	()
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Non Standard Outputs:	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
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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	494,422	Domestic Dev't	412,647	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	494,422	Total	412,647	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	()	()	213 (Namungalwe-Bugono10 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68
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Vote: 510 Iganga District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

				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)	
No. of bridges maintained	()	()			1 (Bukoona-nasiralo swamp 0.1km)
Length in Km of District roads periodically maintained	()	0 (Not Planned)			6 (nambale-buwongo 5.8km)
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> 394,989
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 21,268
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 416,256

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 10,081
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 250,730
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 23,134
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 283,945

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	repair of district road equipment, including grader, traxcavator, rollers, dumper vehicles and monitoring vehicles.				
	<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>	44,819	<i>Domestic Dev't</i>	36,085	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	44,819	Total	36,085	Total 0

Output: Bridge Construction

No. of Bridges Constructed	160 (procurement of concrete culverts of 600mm diameter to be delivered to district yard)	0 (procured 365 no.concrete culverts of 600mm diameter.)	()
Non Standard Outputs:			
	<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

Vote: 510 Iganga District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Domestic Dev't	17,680	Domestic Dev't	38,100	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,680	Total	38,100	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	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
Total	1,000	Total	0	Total	0

Output: Vehicle Maintenance

Non Standard Outputs:

maintenance of vehicles and plants for the department

departmental vehicle maintained

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:	9,000
Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	9,000

Output: Plant Maintenance

Non Standard Outputs:

servicing of generator, repairs and fuel

road equipment and plants in good maintained state.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	261	Non Wage Rec't:	27,738
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	261	Total	27,738

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed

1 (iganga district headquarters)

0 (internal finishes both wall and floor completed to date)

1 (completion of treasury building)

Non Standard Outputs:

n/a

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	49,880	Domestic Dev't	49,879	Domestic Dev't	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	49,880	Total	49,879	Total	40,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 510 Iganga District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	1.3 arm chairs procured for the water office at the district. office. 2.Filling cabinets procured(2) at the DWO, 1 vehicle and 2 motorcycles repaired and serviced for the DWO. 3.Stationary procured for the DWO. 4 Newspapers procured for the DWO. Water bills paid for the DWO. Electricity bill paid for the DWO. Communication charges paid(internet, airtime/telephone) for the DWO. Loundary and cleaning materials procured for the DWO. Office minor repairs done. Bankl charges paid for the DWO bank account Water user committees and WATSAN facilities monitored in the sub counties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town council, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende and Nawandala. Salary paid for the 5 contract staff at the DWO	salary paid to the District Water Officer 1.One printer procured,one Vehicle and 3 motorcycles serviced and repaired 2.Stationary procured 3.Newspapers procured. 4.water,electricity,communication and Bank charges paid. Office repaired and general expences. Salaries for staff on contract paid
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,376
<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>	37,300	<i>Domestic Dev't</i>	39,671	<i>Domestic Dev't</i>	39,442
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,300	Total	39,671	Total	63,818

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)	150 (Water quality surveillance tests in Kigulu county and Bugwerion 50 water sources per quarter)	150 (Water quality surveillance tests in Kigulu county and Bugwerion 50 water sources per quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	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)	4 (Quarterly District water and Sanitation Coordination Committee Meeting at District Head quarters held with Field Visit in Kigulu and Bugweri)	4 (Quarterly District water and Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county)
No. of water points tested for quality	150 (Water quality surveillance tests in Kigulu county and Bugwerion done 50 water sources per quarter)	150 (Water quality surveillance tests in Kigulu county and Bugwerion done)	150 (Water quality surveillance tests in Kigulu county and Bugwerion done 50 water sources per quarter)
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 .)	12 (Monthly Supervision visits on watsan activities in Iganga done)	12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga .)
Non Standard Outputs:	N/A		n/a

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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	17,150	Domestic Dev't	17,219	Domestic Dev't	24,241
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,150	Total	17,219	Total	24,241

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for in this financial year)	0 (n/a)	0 (not planned for)
No. of water points rehabilitated	23 (Old borehole Rehabilitation in Bugweri and Kigulu County)	23 (Rehabilitated)	17 (Old borehole Rehabilitation in Bugweri and Kigulu County)
	3 in Bulamagi Sub county 1 in Nawanyingi Sub county 3 in Buyanga sub county 1 in Igombe 2 in Ibulanku Sub county 1 in Nambale sub county 1 in Nakigo sub county 3 in Nakalama sub county 2 in namalemba sub county 3 in Makuutu sub county 2 in Nabitende sub county 1 in Nawandala sub county)		
% of rural water point sources functional (Shallow Wells)	92 (% of water sources to be Functional in Iganga District)	94 (% functionality)	90 (% of water sources to be Functional in Iganga District)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (n/a)	0 (not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district)	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A		n/a

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	70,100	Domestic Dev't	63,889	Domestic Dev't	58,458
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	70,100	Total	63,889	Total	58,458

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (Water user committees trained for the new water sources to be drilled in Iganga district 2 in Bulamagi 2 in nawanyingi S/c 3 in nabitende S/c 2 in Nawandala S/c 2 in nambale s/c 2 in Namungalwe s/c 3 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 2 in makuutu s/c 3 in Nakalama 2 in nakigo)	26 (Water user committees trained for the new water sources to be drilled in Iganga district 2 in Bulamagi 2 in nawanyingi S/c 3 in nabitende S/c 2 in Nawandala S/c 2 in nambale s/c 2 in Namungalwe s/c 3 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 2 in makuutu s/c 3 in Nakalama 2 in nakigo)	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)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (quarterly Radio spot production and presentation on water supply , O& M and sustainability of water sources Quarterly Drama shows on on water supply , O& M and sustainability of water sources)	4 (Radio spot production and air production,drama show conducted)	4 (quarterly Radio spot production and presentation on water supply , O& M and sustainability of water sources Quarterly Drama shows on on water supply , O& M and sustainability of water sources)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The output not planned this financial year 2011-12 in Iganga district under water)	0 (not planned)	0 (n/a)	
No. of water user committees formed.	25 (Water user committees formed for the new water sources to be drilled in Iganga District 2 in Bulamagi 2 in nawanyingi S/c 3 in nabitende S/c 2 in Nawandala S/c 2 in nambale s/c 2 in Namung'alwe s/c 3 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 2 in makuutu s/c 3 in Nakalama 2 in nakigo)	26 (Water user committees formed for the new water sources to be drilled in Iganga District 2 in Bulamagi 2 in nawanyingi S/c 3 in nabitende S/c 2 in Nawandala S/c 2 in nambale s/c 2 in Namung'alwe s/c 3 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 2 in makuutu s/c 3 in Nakalama 2 in nakigo)	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 1 in Namung'alwe 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)	
No. of water and Sanitation promotional events undertaken	3 (1.Sanitation week activities undertaken in Nakigo sub county. 2.Home and village improvement campaign undertaken in Namung'alwe and Ibulanku sub counties . 3 Baseline survey conducted around 25 new watersources for the financial year 2011-12 as detailed under borehole and shallow well construction.)	3 (Sanitation week activities undertaken in Nakigo sub county. 2.Home and village improvement campaign undertaken in Namung'alwe and Ibulanku sub counties . 3 Baseline survey conducted around 25 new watersources for the financial year 2011-12 as detailed under borehole and shallow well construction.)	13 (1.self supply,one advocacy district meeting and at sub counties)	
Non Standard Outputs:	household sanitation & hygiene situation analysis - initial baseline survey carried out in in iganga home and village improvement campaign carried out in namung'alwe and Ibulanku sub counties sanitation promotion activities carried out		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> 21,000	<i>Non Wage Rec't:</i> 19,320	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 36,924	<i>Domestic Dev't</i> 36,230	<i>Domestic Dev't</i> 48,399	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 57,924	Total 55,550	Total 48,399	

Output: Promotion of Sanitation and Hygiene

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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

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:	21,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	5,685
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,513
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,998

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

One Heavy duty printer procured for the water office

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	4,050
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,050

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 Ecosan toilet constructed and one pit latrine constructed at Nakivumbi rural growth centre and Namung'alwe RGC respectively)	2 (Ecosan toilet constructed and one pit latrine constructed at Nakivumbi rural growth centre and Namung'alwe RGC respectively)	2 (1 Lined pit latrines constructed at Bulowoza in Bulamagi s/c)
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Non Standard Outputs:

N/a

n/a

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	21,650	Domestic Dev't	18,287	Domestic Dev't	16,813
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,650	Total	18,287	Total	16,813

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow well constructed one at Bukalambwa in Nakigo sub county, budget of 59.2 millions (1)Kakongoka in Nakalama sub county, (1)Busowoobi in Nakigo subcounty, (1) nankere in Nakigo sub county Nakalama-Namundudi)	0 (not done due to a short fall in Only siting was done)	5 (shallow wells motor drilled constructed in Nakere - nakigo s/c 1. Bulyangada-Nakigo s/c 2. Bugabwe Mosque -nakigo s/c 3. Namundudi in Nakalama s/c 4. Bukalabwa in nakalama s/c 5. Nakalama North)
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Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	N/A		n/a	
	<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>Domestic Dev't</i>	48,500	<i>Domestic Dev't</i>	4,125
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,500	Total	4,125

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	22 (21 deep boreholes drilled as per the distribution in the location; Naisanga in namung'alwe s/c, Ngangali (1) , kafuta (1) in Bulamagi sub county. Budebere (1), Nawanyingi (1) in Nawanyingi sub county. Kasambika (1), Bugono Bukubandulu (1) na d Itanda buwoira (1) in Nabitende sub county. Kiringa (1), Busaikya (1) in Nawandala sub county. Nambale(1), Kidaaago(1) and Nabitovu (1) in Na,mbale sub county. Namunkanaga-Lukodokodo (1) and Bulanga (1) in Namung'alwe sub county. Budhudubye(1) in Buyanga sub county. Ibulanku (1), Bukoteka (1) and Busolera (1) in Ibulanku sub county. Bubenge B(1) in Igombe sub county. Nakandwa (1) and Namavundu (1) in Makuutu sub county. Minani (1) in Namalemba sub county) District council made some changes)	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)
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No. of deep boreholes rehabilitated	0 (Aready caterd for under Support to O&M)	0 (Catered for under Support to O&M)	0 (n/a)
Non Standard Outputs:	Feasibility study conducted. Completion of installation of drilled boreholes for 2010/2011		n/a
	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 422,019	Domestic Dev't 414,722	Domestic Dev't 348,250
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 422,019	Total 414,722	Total 348,250

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/a)	0 (n/a)	0 (No out put planned this FY)			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/a)	0 (n/a)	1 (extension of pipesd water system from iganga Municipal councilto Nakalama trading centre)			
Non Standard Outputs:	feasibilty study of piped water system done		n/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,047	<i>Domestic Dev't</i>	18,190
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,047	Total	18,190
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	90,000
			<i>Donor Dev't</i>	0
			Total	90,000

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 7 staff members		Salaries to be paid to 6 staff members	
			Bank Charges paid.	
	<i>Wage Rec't:</i>	45,080	<i>Wage Rec't:</i>	32,031
	<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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,080	Total	32,031
			<i>Wage Rec't:</i>	59,247
			<i>Non Wage Rec't:</i>	600
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	59,847

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	88 (59 Ha under FIEFOC will be planted in Nakigo subcounty (Busowobi, Kabira, Bunyama, Wairama parishes) and Namalemba subcounty (Idindha, Namunyumya, Namalemba, Minani and Nawangisa parishes).	114 (Seedlings distributed to group farmers in Busowobi, Kabira, Bunyama, Wairama, Namunyumya, Namalemba, Nawagisa, Minani, Idindha Parishes in the two subcounties of Nakigo and Namalemba)	5 (5Ha under LGMSD programme planted in 12 public schools in Nakalama, Buyanga and Ibulanku subcounties)
	29 Ha under LGMSD will be planted in public schools of Igombe, Bulamagi, Makutu and Nakalama. Planting will also be done on subcounty lands of Igombe, Bulamagi, Makutu and Nakalama.)	35 primary schools, 4 secondary schools, 1 Health center and two subounties supported under LGMSD to plant trees in Bulamagi, Nambale, Buyanga, Igombe and Makutu Subcounties and Busembatya town council.)	
Number of people (Men and Women) participating in tree planting days	171 (142 beneficiaries (99 men and 43 women) under FIEFOC from Nakigo subcounty (Busowobi, Kabira, Bunyama, Wairama parishes) and Namalemba subcounty (Idindha, Namunyumya, Namalemba, Minani and Nawangisa parishes).	268 (Seedlings distributed to group farmers in Busowobi, Kabira, Bunyama, Wairama, Namunyumya, Namalemba, Nawagisa, Minani, Idindha Parishes in the two subcounties of Nakigo and Namalemba)	2000 (Whole district)
	29 institutions under LGMSD from Igombe, Bulamagi, Makutu and Nakalama will benefit from this programme)	35 primary schools, 4 secondary schools, 1 Health center and two subounties supported under LGMSD to plant trees in Bulamagi, Nambale, Buyanga, Igombe and Makutu Subcounties and Busembatya town council.)	

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: 1.open 9 km of community access roads to project watershed sites in Nakigo and Namalemba subcounty. N/A

2.Prepare 3 local forest reserve management plans

3. Establish 108Km of contour Hedgerows

<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>	10,842	<i>Domestic Dev't</i>	33,742	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	30,398	<i>Donor Dev't</i>	1,886	<i>Donor Dev't</i>	0
Total	41,240	Total	35,628	Total	3,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management 329 (1. 6 community groups of Nakigo and Namalemba subcounty. 445 (activity not implemented due to innadequate funding.) 0 (No output planned)

2. Train 29 Institution representatives in plantation management practices.)

No. of Agro forestry Demonstrations 4 (Establish 4 demoplots in Namalemba s/county (Namunyumya, Idindha parishes), Nakigo subcounty (Wairama and Bunyama parishes)) 1 (Demo plots were not established during quarter due to innadequate funding.) 0 (No out put planned)

Non Standard Outputs: 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>	974	<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>	11,169	<i>Donor Dev't</i>	6,350	<i>Donor Dev't</i>	0
Total	12,143	Total	6,350	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 0 (N/A) 0 (output not planned for) 20 (Whole District)

Non Standard Outputs: 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,312
<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
Total	0	Total	0	Total	1,312

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 5 (5 SWAPs developed for Nakigo, Nakalama, Bulamagi, Igombe and Nawaningi subcounty.) 5 (5 SWAPs developed for Nakigo, Nakalama, Bulamagi and Igombe subcounty) 8 (8 SWAPs developed for Namungalwe,Namalemba, Nambale, Nawandala, Nabitende, Buyanga, Makuutu, Ibulanku subcounties.)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (No output planned this FY)
Non Standard Outputs:	N/A		

1. Stationary procured for office operation.
2. Office equipment Maintained.
3. 4 quarterly reports submitted to MWE.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,963	<i>Non Wage Rec't:</i>	4,439	<i>Non Wage Rec't:</i>	5,578
<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
Total	6,963	Total	4,439	Total	5,578

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	300 (District)
Non Standard Outputs:	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,254
<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
Total	0	Total	0	Total	2,254

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Nakigo (Busowobi, Kabira, Bunyama, Wairama parishes)	8 (Monitoring and compliance inspection of industries and facilities such as tembo, fueling stations in Nakalama S/county, Namunyumya, Namalembe, Minani wetlands in Bulamagi subcounty and Nawangisa parishes)	24 (24 monitoring and compliance surveys conducted.)
	Field inspections in the district.	Monitoring and supervision of institutional tree planting for 35 beneficiary schools)	
	Road check points)		
Non Standard Outputs:	N/A		

40 development projects screened within the 14 LLGs in the district

Monitor and supervise tree planting activities in 12 public schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,026	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	2,652
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	18,801	<i>Donor Dev't</i>	2,400	<i>Donor Dev't</i>	0
Total	24,827	Total	5,000	Total	6,652

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

No. of new land disputes settled within FY	15 (N/A)	0 (N/A)	20 (In all subcounties and urban centres of the district)
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Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1. Training district Land committees.	5 land title processed in Bulamagi, Nakigo, Nakalama, Nawanyingi and Busesa subcounties
	2. Processing land titles	office stationary 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>	3,000	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	4,000
<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
Total	3,000	Total	1,100	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
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:	5,223
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,358
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,581

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of vehicles and equipment.			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>	0
	<i>Donor Dev't</i>	2,400	<i>Donor Dev't</i>	600	<i>Donor Dev't</i>	0
	Total	2,400	Total	600	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. Operation and maintenance of computer, 2. Operation and maintenance of photocopier. 3. Office stationary, 4. telephone and mailing services, 5.General office supplies			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>	0
	<i>Donor Dev't</i>	2,376	<i>Donor Dev't</i>	1,156	<i>Donor Dev't</i>	0
	Total	2,376	Total	1,156	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Salary paid to 14 members of staff at the district headquarters(1) and subcounties (19);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)
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<i>Wage Rec't:</i>	109,833	<i>Wage Rec't:</i>	56,882	<i>Wage Rec't:</i>	103,081
<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>	6,707
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,833	Total	56,882	Total	109,788

Output: Probation and Welfare Support

No. of children settled	6 (Iganga town council Nawandala Mayuge Buwaya sub county)	40 (40 children were resettled by the end of the financial year.)	13 (Settlement of children undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)
Non Standard Outputs:	To conduct 12 court inquiries in the whole district		1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	492	<i>Non Wage Rec't:</i>	3,000
<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
Total	2,000	Total	492	Total	3,000

Output: Social Rehabilitation Services

Non Standard Outputs:	No activity planned	1. Stationary Procured 2. one Computer repaired 3. One Motorcycle repaired 4. 12 Disable organization monitored and supervised
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	5,957
<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
Total	2,000	Total	700	Total	5,957

Output: Community Development Services (HLG)

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),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	14 (All the 14 have been implementing activities as assigned)	14 (14 active development workers 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))
Non Standard Outputs:	No activity planned		

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	8,700	<i>Non Wage Rec't:</i>	5,426
<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
Total	11,000	Total	8,700	Total	5,426

Output: Adult Learning

No. FAL Learners Trained	60 (Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council)	60 (60 FAL instructotrs were reoriented on the knew skills by the end of the twelve months.)	120 (120 FAL learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council)
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Non Standard Outputs:	Iganga district head quarters, Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council		Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,034	<i>Non Wage Rec't:</i>	15,850	<i>Non Wage Rec't:</i>	15,824
<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
Total	19,034	Total	15,850	Total	15,824

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (240 handled in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council)	109 (by the end of the financial year 109 cases were handled and settled)	150 (Distributed in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council)
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Non Standard Outputs:	Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council	representation of 120 children in court for juveniles in Iganga.
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<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>	50,902	<i>Donor Dev't</i>	37,095	<i>Donor Dev't</i>	120,000
Total	50,902	Total	37,095	Total	120,000

Output: Support to Youth Councils

No. of Youth councils supported	14 (Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council, Bulamagi, Nawanyingi, Nakigo, Nakalama)	15 (1 youth district council was supported and this accumulatively brought the number to 15 in the 12 months)	14 (14 youth councils supported in the following :Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council)
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Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	training and capacity building			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,089	<i>Non Wage Rec't:</i>	6,844
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,089	Total	6,844

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	70 (Bulamagi,Nawanyingi,Nakigo,Nak district) alama,Namungalwe, Nambale,NabitendeNawandala,Igom be,Ibulanku,Namalemba,Makuutu,B uyanga, Busembatya Town Council)	6 (no devices procured by the	70 (Funds transferred to verified 70 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakal ama,Namungalwe, Nambale,NabitendeNawandala,Igom be,Ibulanku,Namalemba,Makuutu,B uyanga, Busembatya Town Council)			
Non Standard Outputs:	Bulamagi,Nawanyingi,Nakigo,Nakal ama,Namungalwe, Nambale,NabitendeNawandala,Igom be,Ibulanku,Namalemba,Makuutu,B uyanga, Busembatya Town Council		1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	40,196	<i>Non Wage Rec't:</i>	35,256	<i>Non Wage Rec't:</i>	33,945
	<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
	Total	40,196	Total	35,256	Total	33,945

Output: Representation on Women's Councils

No. of women councils supported	14 (Bulamagi,Nawanyingi,Nakigo,Nakalاما,Namungalwe,Nambale,NabitendeNawandala,Igom be,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	20 (At the end of the year all the 14 councils were supported through meetings and field tours)	14 (14 women councils supported in Bulamagi,Nawanyingi,Nakigo,Nakalاما,Namungalwe,Nambale,NabitendeNawandala,Igom be,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)			
Non Standard Outputs:	330 assisted inBulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe,Nambale,NabitendeNawandala,Igom be,Ibulanku,Namalemba,Makuutu,Buyanga, Busemb atya Town Council					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,089	<i>Non Wage Rec't:</i>	5,347	<i>Non Wage Rec't:</i>	6,500
	<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
	Total	7,089	Total	5,347	Total	6,500

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: Bulamagi, Nawanyingi, Nakigo, Nakal ama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council

No output 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	178,215	<i>Domestic Dev't</i>	121,002	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,215	Total	121,002	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,353
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,364
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,698
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	155,415

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: 2 stance pitlatrine constructed at Kawete community centre to facilitates FAL class. 20 desks procured for Kawete community centre. Replacement of glasses on the Kawete community centre building

<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>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	10,000	Total	0

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

1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months
2. Electricity bill paid.
3 procurement of Stationery .
4 procurement of cartridges for printer and servicing of computers and photo copier
.5. Internet charges paid.
6. compound cleaned.
7. Vehicle tyres procured
8. Vehicle servicing conducted

<i>Wage Rec't:</i>	8,445	<i>Wage Rec't:</i>	17,792	<i>Wage Rec't:</i>	39,203
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	17,271

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<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
Total	8,445	Total	18,992	Total	56,473

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Held at the district council hall)	6 (Six council meetings held cumulatively at the district council hall)	8 (8 meetings with relevant resolutions held at the district council hall)
No of Minutes of TPC meetings	12 (Held at the district council hall)	12 (Held at the district council hall)	12 (12 TPC meetings held at the district council hall)
No of qualified staff in the Unit	3 (District headquarters)	3 (Only 3 staff in place)	3 (3 qualified staff for the planning unit in place.)
Non Standard Outputs:	1. Electricity bill paid. 2 Stationery procured. 3 procurement of cartridges for printer and servicing of computers and photo copier 4. Internet charges paid. 5. compound cleaned. Reports and accountabilities submitted to MoFPED and line ministries. 6 other utilities paid. Procurement of books and periodical. Retention for LGMSD projects of 2010-2011 paid		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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,454	<i>Non Wage Rec't:</i>	9,568	<i>Non Wage Rec't:</i>	14,800
<i>Domestic Dev't</i>	8,175	<i>Domestic Dev't</i>	8,175	<i>Domestic Dev't</i>	28,183
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,629	Total	17,743	Total	42,983

Output: Statistical data collection

Non Standard Outputs:	1. CIS data collection in 14 LLGs of Kigulu (8) and Bugweri (6) 3. preparation 2011 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 2012 annual statistical abstract			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	114,000	Non Wage Rec't:	2,656	Non Wage Rec't:	9,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	114,000	Total	2,656	Total	9,000

Output: Demographic data collection

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	1. New population policy disseminated to 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitenda and Nawandala. 2. ACDOs and SAS trained in the integration of population issues into development planning. 3. monitoring of integration of population issues in planning in LLGs. 4. 20 schools visits to address HIV/AIDS, sanitation and environment issues	1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs (sub county -based meetings) 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, Namung'alwe, Nambale, Nabitenda and Nawandala. 3. Dissemination of population estimates to 14 LLGs in the district 4. Population strategic plan prepared for 2012/13
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,180	<i>Non Wage Rec't:</i>	4,429	<i>Non Wage Rec't:</i>	6,165
<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
Total	7,180	Total	4,429	Total	6,165

Output: Project Formulation

Non Standard Outputs:	Budget conference conducted at the district headquarters. Development plan prepared			No out put planned in the FY		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,800	<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
	Total	5,800	Total	0	Total	0

Output: Development Planning

Non Standard Outputs:	1. Digital camera and laptop for the planner procured for the planning department. 2 one photo copier procured for CAO. 3 Two rolling chair procured for the Senior internal auditor and DEO, 4 One executive chair procured for CAO. 5 One table and one chair procured for senior Finance Officer. 6 Book shelves procured for the planning unit. Procurement of Computer UPS	1. Furniture for DCAO procured (one table and lather chairs for clients). 2. 3 filling cabins procured for the planning unit 3. procurement of one UPS (power back up) and one 160 GB storage device for the planning unit
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<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>	30,981	<i>Domestic Dev't</i>	28,038	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,981	Total	28,038	Total	3,000

Vote: 510 Iganga District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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. 2. monitored on compliance with government guidelines and policies on implementation of LGMSD. 3. site visits of proposed LGMSDprojects in the in the LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken. 3 Back up support of to LLGS in planning and monitoring conducted.	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 LGMSDprojects in the 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
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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:	4,028
Domestic Dev't	21,150	Domestic Dev't	12,602	Domestic Dev't	13,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,150	Total	12,602	Total	17,528

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
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:	7,841
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,480
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,321

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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	
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	10,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Total **0** *Total* **0** *Total* **10,500**

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: 1. salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2 stationery, 3 computer printer cartridge procured. 4 Internal audit reports produced

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.

<i>Wage Rec't:</i>	19,173	<i>Wage Rec't:</i>	21,876	<i>Wage Rec't:</i>	50,059
<i>Non Wage Rec't:</i>	2,284	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,819
<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
<i>Total</i>	21,457	<i>Total</i>	21,876	<i>Total</i>	56,878

Output: Internal Audit

No. of Internal Department Audits 4 (1. quarterly audit reports prepared. 2 Verification of good and services conducted. 3 PHC non wage audit conducted and both the LLGs and district. 4 special audits conducted. 5 Submission of quarterly audit reports submitted to OAG. 6 Annual subscription & AGM)

4 (1. Four quarterly audit reports prepared for fy 2011/12. 2. verification of goods and services conducted in the entire district. 3 Annual subscription was paid to LOGIAA.)

4 (1. four(4) Internal audit reports produced for both sub-counties and departments.)

Date of submitting Quaterly Internal Audit Reports 4 (1)The district departments audited, municipality and subcounties at District head quarters, sub county head quarter, Municipal council head quarters)

30/07/2012 (The district departments were audited at district headquarters and subcounties at sub county head quarter and reports submitted.)

30/9/2012 (1. submission of audit reports to kampala (MoLG) and Jinja (OAG))

Non Standard Outputs: Audit of Sub-Counties (Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Namung'alwe, Nawanyingi, Bulamagi, Nambale, Nabitende and Nawandala), Health Centres (2 health centre Ivs of Namung'alwe in Namung'alwe sub-county and Busesa in Ibulanku sub-county) and 153 Government aided primary Schools in the entire district

1. Verification of works, goods, and services conducted. 2. PHC non wage audit conducted at both the LLGs and district. 3.UPE audits conducted. 4. Annual subscription of Uganda Local Government Internal Auditors Association AGM (Mbale Municipality) 5. local government internal Auditors Annual Workshop. attended. 6. Income tax,local governments, audit Uganda Road Fund, Trade (licencing), NAADS acts, PPDA, Public finance and accountability Regulation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,466	<i>Non Wage Rec't:</i>	8,843	<i>Non Wage Rec't:</i>	16,854
<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

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	<i>Total</i>	17,466	<i>Total</i>	8,843	<i>Total</i>	16,854
<i>Wage Rec't:</i>	15,690,747		<i>Wage Rec't:</i>	15,981,492	<i>Wage Rec't:</i>	18,532,315
<i>Non Wage Rec't:</i>	4,298,402		<i>Non Wage Rec't:</i>	3,623,982	<i>Non Wage Rec't:</i>	6,352,291
<i>Domestic Dev't</i>	4,172,407		<i>Domestic Dev't</i>	3,551,457	<i>Domestic Dev't</i>	4,131,695
<i>Donor Dev't</i>	252,236		<i>Donor Dev't</i>	66,962	<i>Donor Dev't</i>	998,690
<i>Total</i>	24,413,792		<i>Total</i>	23,223,894	<i>Total</i>	30,014,991

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:	wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs.	General Staff Salaries	283,451
	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.	Allowances	7,844
	Executive monitoring of government programmes bieing implemneted in the ditsrict like schools, Roads, NAADS, CDD, Health centres and others	Gratuity Payments	135,430
		Advertising and Public Relations	5,000
		Books, Periodicals and Newspapers	570
		Welfare and Entertainment	10,000
		Printing, Stationery, Photocopying and Binding	10,000
		Subscriptions	3,000
		General Supply of Goods and Services	3,032
		Fuel, Lubricants and Oils	21,060
		Maintenance - Vehicles	3,000
		Wage Rec't:	283,451
		Non Wage Rec't:	198,936
		Domestic Dev't	0
		Donor Dev't	0
		Total	482,387

Output: Human Resource Management

Non Standard Outputs:	pay change forms submitted to the ministry of public services	Allowances	700
		Fuel, Lubricants and Oils	1,300
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (This is through the District capacity development plan)	Allowances	30,799
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.)	Staff Training	10,000
		Hire of Venue (chairs, projector etc)	400
		Computer Supplies and IT Services	3,660
		Welfare and Entertainment	10,310
		Printing, Stationery, Photocopying and Binding	2,171
		Bank Charges and other Bank related costs	851
		Fuel, Lubricants and Oils	9,930
Non Standard Outputs:	Population policy 2008 disseminated/sensitised in 14 LLGs		
	Follow in schools		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	68,120
		Donor Dev't	0

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

		Total	68,120
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Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	37 (37% of the established posts filled)	Allowances	2,000
		General Supply of Goods and Services	500
Non Standard Outputs:	monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly	Fuel, Lubricants and Oils	2,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Public Information Dissemination

Non Standard Outputs:	A running portal for one yearradio announcements airedvideos produced one photo album in place	Allowances	1,000
		Advertising and Public Relations	500
		Printing, Stationery, Photocopying and Binding	300
		Subscriptions	1,821
		Wage Rec't:	0
		Non Wage Rec't:	3,621
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,621

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	Allowances	3,000
		Postage and Courier	200
		Electricity	2,500
		Water	700
		General Supply of Goods and Services	2,000
		Fuel, Lubricants and Oils	3,659
		Wage Rec't:	0
		Non Wage Rec't:	12,059
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,059

Output: Local Policing

Non Standard Outputs:	Support to Uganda Police offered at Iganga Police station	Allowances	500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Information collection and management

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<i>1a. Administration</i>			
Non Standard Outputs:	1 Internet subscription web site paid	Allowances	400
	2 Data relating to the development projects collect and compiled	Advertising and Public Relations	1,500
		Printing, Stationery, Photocopying and Binding	400
		Information and Communications Technology	1,491
		General Supply of Goods and Services	330
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	6,121
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,121

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Conditional grants(current)		306,437
		Wage Rec't:	59,577
		Non Wage Rec't:	191,904
		Domestic Dev't	54,956
		Donor Dev't	0
		Total	306,437

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	343,028
	<i>Non Wage Rec't:</i>	420,641
	<i>Domestic Dev't</i>	123,076
	<i>Donor Dev't</i>	0
	Total	886,745

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	30/9/2012 (1. Reports will be prepared and submitted to the CAO)	<i>General Staff Salaries</i>	192,495
		<i>Allowances</i>	6,000
Non Standard Outputs:	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), Namung'alwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.	<i>Incapacity, death benefits and funeral expenses</i>	500
	2. LLGs of Nakigo , Igombe, Makuutu , Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende and Nawandala monitored, mentored and supervised	<i>Books, Periodicals and Newspapers</i>	674
	3. Quarterly monitoring of LLGS in Financial compliance	<i>Computer Supplies and IT Services</i>	3,232
	4. Utility bills paid(Electricity, water)	<i>Printing, Stationery, Photocopying and Binding</i>	17,411
	5.CFO's Association subscription paid	<i>Bank Charges and other Bank related costs</i>	7,500
	6. Stationery procured for office operation	<i>Subscriptions</i>	500
	7.Quarterly servicing & repair of computers, photocopier and printers	<i>Information and Communications Technology</i>	500
	8. Quarterly computer cartridge procured	<i>Electricity</i>	1,500
	9. Market VAT paid to URA	<i>Water</i>	1,000
	10. Quarterly Bank charges paid	<i>General Supply of Goods and Services</i>	3,000
	11. Servicing & maintenance of vehicle conducted	<i>Taxes on (Professional) Services</i>	1,500
	12. Quarterly repair & maintenance of office	<i>Fuel, Lubricants and Oils</i>	11,500
	13.Release schedules & cash releases and bank of Uganda statement of account picked from BOU & MOFPEL quarterly	<i>Maintenance - Civil</i>	2,000
	14.Books & periodicals procured	<i>Maintenance - Vehicles</i>	1,000
	15. Incapacity charges paid	<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Maintenance Other</i>	500
		<i>Wage Rec't:</i>	192,495
		<i>Non Wage Rec't:</i>	58,817
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	251,312

Output: Revenue Management and Collection Services

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 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 Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala)	<i>Allowances</i> 2,000 <i>Fuel, Lubricants and Oils</i> 4,000
Value of Hotel Tax Collected	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)	
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	
		<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 Total 6,000

Output: Budgeting and Planning Services

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)	<i>Allowances</i> 1,500 <i>Computer Supplies and IT Services</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,000
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)	<i>Maintenance Machinery, Equipment and Furniture</i> 1,000
Non Standard Outputs:	District Budget & work plans prepared	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly financial statemets will be prepared and subsequent submission to the DEC thru' CAO	<i>Computer Supplies and IT Services</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,000
	Running & maintenance of IFMS	<i>IFMS Recurrent Costs</i> 47,143
		<i>Fuel, Lubricants and Oils</i> 2,500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 52,643 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0

Vote: 510 Iganga District

Workplan Details

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

		Total	52,643
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)	Allowances	1,000
Non Standard Outputs:	The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja	Computer Supplies and IT Services	1,500
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	153,451
	Wage Rec't:	23,607
	Non Wage Rec't:	129,844
	Domestic Dev't	0
	Donor Dev't	0
	Total	153,451

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	216,102
	<i>Non Wage Rec't:</i>	257,304
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	473,406

Workplan Details

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

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	General Staff Salaries	145,080
	2. Councillor's monthly facilitation paid	Allowances	117,920
	3. Exgration paid for the LCI chairpersons.	Computer Supplies and IT Services	800
	4. Gown for speaker and deputy speaker	Welfare and Entertainment	2,400
	5. Procured.	Printing, Stationery, Photocopying and Binding	3,500
	Catridge and Toner for Chairpersons office procured.	General Supply of Goods and Services	3,000
	6. chairpersons vehicle serviced.	Fuel, Lubricants and Oils	56,800
	7. executive committee salaries paid	Maintenance - Vehicles	1,500
	8. Quarterly support supervision conducted for effective implementation of governmentt programmes		
	9. periodic and routine monitoring of government programmes conducted.		
	10. 2 ULGA meetings attended 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>	145,080
<i>Non Wage Rec't:</i>	185,920
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	331,000

Output: LG procurement management services

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

Non Standard Outputs:	1. Contracts awarded in time.	Allowances	4,613
	2. Stationary procured for the committee.	Printing, Stationery, Photocopying and Binding	600
		Wage Rec't:	0
		Non Wage Rec't:	5,213
		Domestic Dev't	0
		Donor Dev't	0
		Total	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	Allowances	36,840
	2. Both external and Internal adverts published.	Advertising and Public Relations	6,000
	3. News papers procured daily	Books, Periodicals and Newspapers	2,000
	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.	Computer Supplies and IT Services	5,000
	5. Appeals considered by the DSC	Special Meals and Drinks	6,528
	6. 8 investigation meetings about interdicted staff conducted.	Printing, Stationery, Photocopying and Binding	4,800
	7. Service commission reports produced	Bank Charges and other Bank related costs	1,000
	8. utilities paid (Computer accessories and repair, contribution to district service associations, retainer charges)	Subscriptions	600
	9. Consultations and delivery of reports to ministries conducted	DSC Chair's Salaries	23,400
	10. Data collection from various institutions to update the data bank	Electricity	480
		General Supply of Goods and Services	300
		Fuel, Lubricants and Oils	2,884
		Wage Rec't:	23,400
		Non Wage Rec't:	66,432
		Domestic Dev't	0
		Donor Dev't	0
		Total	89,832

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land application files handled at district head quarter)	Allowances	7,440
No. of Land board meetings	24 (1. 24 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	Printing, Stationery, Photocopying and Binding	464
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
		Total	7,904

Output: LG Financial Accountability

No. of Auditor Generals	4 (4 Audit general queries reviewed)	Allowances	11,160
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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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3. Statutory Bodies

queries reviewed per LG		
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)	<i>Printing, Stationery, Photocopying and Binding</i> 2,109 <i>Fuel, Lubricants and Oils</i> 1,734

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
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<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
Total	15,004

Output: Standing Committees Services

Non Standard Outputs:	District standing committee meetings conducted	<i>Allowances</i> 23,040
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,040 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 23,040

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	77,546
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 77,546 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 77,546

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	168,480
	<i>Non Wage Rec't:</i>	381,059
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	549,539

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Payment of staff salaries to 1 DNC Vehicle mantanance and servicing	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	84,532
		<i>Fuel, Lubricants and Oils</i>	4,452
		<i>Maintenance - Vehicles</i>	2,265
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	91,249
		<i>Donor Dev't</i>	0
		Total	91,249

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (hand hoes,maize,cassva,yams for food security famers and ,bananas,coffee,diary,local chicken,layers chicken,broilers chicken,loca goats,boer goats,apiary and upland rice market oriented modle farmer and commercialising farmers.)	<i>Allowances</i>	2,855
		<i>Welfare and Entertainment</i>	2,880
		<i>Printing, Stationery, Photocopying and Binding</i>	1,860
		<i>General Supply of Goods and Services</i>	300
		<i>Insurances</i>	2,000
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 quartery review meetings and 2 budget meetings for district farmers' forum 8. Inputs for trial sites procured in 16 sub counties	<i>Fuel, Lubricants and Oils</i>	5,405
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,300
		<i>Donor Dev't</i>	0
		Total	15,300

Output: Cross cutting Training (Development Centres)

<i>Welfare and Entertainment</i>	2,384
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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

Non Standard Outputs:	1. Conduct 4 quarterly financial and process audits	Printing, Stationery, Photocopying and Binding	1,000
	2. Conduct 4 quarterly technical audits	Bank Charges and other Bank related costs	1,000
	3. payment for stationary	General Supply of Goods and Services	1,860
	4. 12 visits to ZARDI	Fuel, Lubricants and Oils	1,756
	5. Conduct 4 meetings with the sub county NAADS coordinator	Allowances	2,000
	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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	4460 (Nawandala (272),Nabitende(326),Nambale(272),Namunglwe(380),Nawanyingi(218),Bulamagi(218),Iganga northern Division((272), Iganga central Division(326),Nakigo(218),Igombe(218) Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272) ,Namalembe(218),Nakalama (218))	LG Conditional grants(capital)	1,383,138
No. of farmer advisory demonstration workshops	1400 (88 demonstrations in each of the sub counties below; Nawandala,nabitende,nambale,namung alwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalembe and nakalama.)		
No. of farmers accessing advisory services	4460 (Nawandala (272),Nabitende(326),Nambale(272),Namunglwe(380),Nawanyingi(218),Bulamagi(218),Iganga northern Division((272), Iganga central Division(326),Nakigo(218),Igombe(218) Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272) ,Namalembe(218),Nakalama (218))		
No. of functional Sub County Farmer Forums	16 (nawandala,nabitende,nambale,namung alwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalembe 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, Namalembe, Busembatia Town Council		

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,383,138
Donor Dev't	0
Total	1,383,138

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. Purchase of 1 laptop computer	Other Structures	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000

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), Namalembe(1), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for 12 months	General Staff Salaries	159,435
		Electricity	1,000
		General Supply of Goods and Services	3,160
		Maintenance - Civil	10,000
	2. Fencing of DPO's Office premises at the district Headquarters		
	3. Electricity and water bills Paid at the district Headquarters		
		Wage Rec't:	159,435
		Non Wage Rec't:	4,160
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	173,595

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facility planned)	Allowances	10,988
		Fuel, Lubricants and Oils	9,000

Vote: 510 Iganga District

Workplan Details

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

4. Production and Marketing

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

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

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

Wage Rec't:	0
Non Wage Rec't:	19,988
Domestic Dev't	0
Donor Dev't	0
Total	19,988

Output: Farmer Institution Development

Allowances	10,000
Printing, Stationery, Photocopying and Binding	600
Bank Charges and other Bank related costs	1,000
General Supply of Goods and Services	10,000
Fuel, Lubricants and Oils	7,400

Vote: 510 Iganga District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Agricultural staffs/Technically backstopped in 14 subcounties Nakigo Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungulwe 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, Namungulwe and Bulamagi

Farmers trained in soil and water conservation in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungulwe and Bulamagi

Farmers Trained in coffee establishment and management in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungulwe 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, Namungulwe and Bulamagi

Payment of bank charges at the district Headquarters

Multiplication of NASPOT sweet Potatoes at Nawanzu Ox-cultivation unit in Nakigo sub county

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

Output: Livestock Health and Marketing

No of livestock by types	0 (We no longer use dips on livestock but use pore-on and spraying.)	<i>General Staff Salaries</i>	71,144
using dips constructed		<i>Allowances</i>	3,250
		<i>Small Office Equipment</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	3,750

Vote: 510 Iganga District

Workplan Details

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

4. Production and Marketing

No. of livestock vaccinated	60000 (Vaccinated 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)	
No. of livestock by type undertaken in the slaughter slabs	3285 (3285 expected to be slaughtered in the 4 Abotours of Iganga municipality, Namungalwe, Busembatia and Idudi)	
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, Namungalwe, Iganga Central Div, Iganga Northern Division,	
		Wage Rec't: 71,144
		Non Wage Rec't: 8,500
		Domestic Dev't 0
		Donor Dev't 0
		Total 79,644

Output: Fisheries regulation

No. of fish ponds stocked	10 (10 fish ponds to be stocked by farmers in the district)	General Staff Salaries	12,548
Quantity of fish harvested	10650 (8000kgs to be harvested from 12 ponds of clarias, 2650kgs of Nile tilapia from 24 ponds in the district)	Allowances	4,000
No. of fish ponds construsted and maintained	10 (10 fish ponds planned for construction, renovated and manitained by farmers in the district)	Fuel, Lubricants and Oils	4,000
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		
		Wage Rec't: 12,548	
		Non Wage Rec't: 8,000	
		Domestic Dev't 0	
		Donor Dev't 0	
		Total 20,548	

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.)	General Staff Salaries	14,845
		Allowances	4,000

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
4. Production and Marketing			
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, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division	General Supply of Goods and Services Fuel, Lubricants and Oils	5,000 3,500
		Wage Rec't:	14,845
		Non Wage Rec't:	7,500
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	27,345
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	fisheries/Vector control Laboratory Constructed at the district Headquarters	Non-Residential Buildings	42,918
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	42,918
		Donor Dev't	0
		Total	42,918
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Procured 1 computer, 1 printer and 1laptop for the district headquarters	Other Advances	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000
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	Furniture and Fixtures	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000
Output: Other Capital			
Non Standard Outputs:	Constructed water borne toilet at the district Veterinary officer	Other Structures	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000
Output: Plant clinic/mini laboratory construction			

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 plant clinics/mini laboratories constructed 2 (1. Completion of the diagnostic plant clinic at Iganga district headquarters) *Non-Residential Buildings* 5,000

Non Standard Outputs: No out put in the FY

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 5,000
Donor Dev't 0
Total **5,000**

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 20 (Payment of staff salaries *General Staff Salaries* 23,379
mentoring/promotion of new groups) *Allowances* 2,500

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) *Fuel, Lubricants and Oils* 2,500

No of businesses issued with trade licenses 0 (No output planned)

No of businesses inspected for compliance to the law 50 (Capacity building for board and management committees)

Non Standard Outputs: No output planned this FY

Wage Rec't: 23,379
Non Wage Rec't: 5,000
Domestic Dev't 0
Donor Dev't 0
Total **28,379**

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration 20 (Distributed in the 16 LLGs in the district) *Allowances* 2,500
Fuel, Lubricants and Oils 2,500

No. of cooperatives assisted in registration 20 (Distributed in the 16 LLGs in the district)

No of cooperative groups supervised 20 (The SACCO supervised in the 16 LLGs in the district)

Non Standard Outputs: Conducting 14 training seminars for society members

Wage Rec't: 0
Non Wage Rec't: 5,000
Domestic Dev't 0
Donor Dev't 0
Total **5,000**

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	281,351	
	Non Wage Rec't:	77,148	
	Domestic Dev't	1,594,604	
	Donor Dev't	0	
	Total	1,953,103	

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	3,605,778	
	Allowances	659,263	
	Incapacity, death benefits and funeral expenses	3,500	
	Workshops and Seminars	24,000	
	Computer Supplies and IT Services	13,000	
	Welfare and Entertainment	25,500	
	Printing, Stationery, Photocopying and Binding	7,500	
	Bank Charges and other Bank related costs	3,714	
	Telecommunications	2,700	
	Postage and Courier	1,500	
	Electricity	9,000	
	Water	1,000	
	General Supply of Goods and Services	29,000	
	Fuel, Lubricants and Oils	49,000	
	Maintenance - Vehicles	12,500	
	Maintenance Other	3,000	

Vote: 510 Iganga District

Workplan Details

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

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 (Namung'alwe S/C), 31-Namung'alwe HC III (Namung'alwe S/C), 6-Namunkesu HC II (Namung'alwe S/C), 8-Namunsaala HC II (Namung'alwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C)
 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:	3,605,778
Non Wage Rec't:	101,676
Domestic Dev't	0
Donor Dev't	742,500

Vote: 510 Iganga District

Workplan Details

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

5. Health

Total 4,449,954

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 IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiuro, 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	Allowances	5,000
		Workshops and Seminars	5,738
		Fuel, Lubricants and Oils	5,000
	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)		
		Wage Rec't:	0
		Non Wage Rec't:	15,738
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,738

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	<p>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)</p>	<p><i>Transfers to other gov't units(current)</i> 190,206</p>
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.)	
No. and proportion of deliveries in the District/General hospitals	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))	

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

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

Wage Rec't:	0
Non Wage Rec't:	190,206
Domestic Dev't	0
Donor Dev't	0
Total	190,206

Output: NGO Basic Healthcare Services (LLS)

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) *Transfers to other gov't units(current)* 107,426

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)

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 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)

Non Standard Outputs: 1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities 5. Office imprest

Wage Rec't:	0
Non Wage Rec't:	107,426
Domestic Dev't	0
Donor Dev't	0
Total	107,426

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

%age of approved posts filled with qualified health 82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, *Transfers to other gov't units(current)* 80,000

Vote: 510 Iganga District

Workplan Details

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

5. Health

workers	Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, 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)
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, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)
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, Namung'alwe, Nawandala, Igombe)
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, Namung'alwe, Nawandala, Igombe)
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, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)
No. of trained health related training sessions held.	10 (2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, 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>

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 (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 (Namung'alwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawanyingi 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-Namung'alwe HC III (Namung'alwe S/C), 2-Namunkesu HC II (Namung'alwe S/C), 2-Namunsaala HC II (Namung'alwe S/C), 2-Namunyuma 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))

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

15 (100 in Namung'alwe and Bulamagi Sub-counties)

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.

Wage Rec't:

0

Vote: 510 Iganga District

Workplan Details

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

Non Wage Rec't:	80,000
Domestic Dev't	0
Donor Dev't	0
Total	80,000

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	Transfers to other gov't units(capital)	41,000
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)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	41,000
Donor Dev't	0
Total	41,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	5,930
	LG Conditional grants(capital)	41,558
	Wage Rec't:	0
	Non Wage Rec't:	5,930
	Domestic Dev't	41,558
	Donor Dev't	0
	Total	47,488

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	Non-Residential Buildings	22,392
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,392
Donor Dev't	0
Total	22,392

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)	Furniture and Fixtures	7,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	7,000
Donor Dev't	0
Total	7,000

Output: Healthcentre construction and rehabilitation

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
5. Health			
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)	Non-Residential Buildings	119,536
No of healthcentres rehabilitated	0 (No Planned Out puts)		
Non Standard Outputs:	No Planned Out puts		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	119,536
		Donor Dev't	0
		Total	119,536
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (OPD constructed in Kasozi Parish)	Non-Residential Buildings	57,877
No of OPD and other wards rehabilitated	0 (N/A)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	57,877
		Donor Dev't	0
		Total	57,877

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	3,605,778	
	Non Wage Rec't:	500,976	
	Domestic Dev't	289,363	
	Donor Dev't	742,500	
	Total	5,138,616	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	Primary Teachers' Salaries	10,183,728
No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibualanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))		
Non Standard Outputs:	No out puts planned in non standard outputs		
		Wage Rec't:	10,183,728
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,183,728

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)	Transfers to other gov't units(current)	686,580
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.)		
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	US\$ Thousand
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6. Education

No. of pupils enrolled in UPE 109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483), Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366), Busembatia T/C (1429) and Nawanyingi(6591))

Non Standard Outputs: UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)

Wage Rec't: 0
Non Wage Rec't: 686,580
Domestic Dev't 0
Donor Dev't 0
Total 686,580

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(capital) 184,292
Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 184,292
Donor Dev't 0
Total 184,292

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.) 446,455
No. of classrooms rehabilitated in UPE 9 (3 classroom blocks renovated in Toka Parents, Bulyansime p/s and Busembatia p/s)
Non Standard Outputs: no planned output

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 446,455
Donor Dev't 0
Total 446,455

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 15 (1. construction of 5 stance pitlatrine at each of the following schools; Bulowoza,Nabitende and Canon Ibula. 2. completion and retention for 5 stance Other Structures 33,056

Vote: 510 Iganga District

Workplan Details

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

No. of latrine stances rehabilitated	pit latrine at Namundudi 0 (The district does not rehabilitate pit latrines)
Non Standard Outputs:	no planned out put

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	33,056
Donor Dev't	0
Total	33,056

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (no planned out put)	Residential Buildings	135,000
No. of teacher houses constructed	3 (Teachers houses constructed at Naitandu, Nawankwale and Naigombwa primary schools)		
Non Standard Outputs:	no planned out put		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	135,000
Donor Dev't	0
Total	135,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (Records not available at the time of compilation)	Secondary Teachers' Salaries	2,509,523
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)		
No. of students passing O level	0 (Records not available at the time of compilation)		
Non Standard Outputs:	n/a		

Wage Rec't:	2,509,523
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	2,509,523

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (No data was available)	Transfers to other gov't units(current)	2,192,023
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools		

Wage Rec't:	0
Non Wage Rec't:	2,192,023
Domestic Dev't	0
Donor Dev't	0
Total	2,192,023

Vote: 510 Iganga District

Workplan Details

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	District Tertiary Institutions	805,792
No. Of tertiary education Instructors paid salaries	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	Tertiary Teachers' Salaries	683,109
Non Standard Outputs:	N/A		
		Wage Rec't:	683,109
		Non Wage Rec't:	805,792
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,488,901

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Busesa Technical institute constructed At Buseasa in Ibulanku sub county	Non-Residential Buildings	340,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	340,000
		Donor Dev't	0
		Total	340,000

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	General Staff Salaries	54,581
	2.Payrolls cleaned in 153 primary schools	Allowances	4,400
	3. Monitoring and supervision of secondary schools conducted	Printing, Stationery, Photocopying and Binding	1,700
	4. Mentoring of school leaders and management undertaken	Bank Charges and other Bank related costs	405
	5. Statonary procured for office operations	Fuel, Lubricants and Oils	14,000
	6. Tonner and computer cartridges procured	Maintenance - Vehicles	1,500
	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		
		Wage Rec't:	54,581
		Non Wage Rec't:	13,200
		Domestic Dev't	8,805
		Donor Dev't	0
		Total	76,586

Vote: 510 Iganga District

Workplan Details

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

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)	Allowances	23,228
		Printing, Stationery, Photocopying and Binding	1,578
		Fuel, Lubricants and Oils	28,470
No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	Maintenance - Vehicles	3,400
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)		
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)		
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		

Wage Rec't:	0
Non Wage Rec't:	56,676
Domestic Dev't	0
Donor Dev't	0
Total	56,676

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	9,100
		Advertising and Public Relations	1,300
		Workshops and Seminars	6,720
No. of SNE facilities operational	5 (Trachoma eliminated and eye health programmes conducted)	Printing, Stationery, Photocopying and Binding	900
Non Standard Outputs:	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreach 4. Stationary procured for Office running 5. Tonner and computer cartridges procured	Bank Charges and other Bank related costs	2,130
		Fuel, Lubricants and Oils	4,500
		Maintenance - Vehicles	1,540

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

Vote: 510 Iganga District

Workplan Details

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

6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	26,190
<i>Total</i>	26,190

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> 13,430,942
	<i>Non Wage Rec't:</i> 3,754,270
	<i>Domestic Dev't</i> 1,147,609
	<i>Donor Dev't</i> 26,190
	Total 18,359,011

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output:

Non Standard Outputs:	effective supervision of projects,function district roads office,functional generator,quality works	General Staff Salaries	91,274
		Allowances	4,599
		Computer Supplies and IT Services	2,263
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	400
		Electricity	600
		Water	200
		Fuel, Lubricants and Oils	19,300
		<i>Wage Rec't:</i>	91,274
		<i>Non Wage Rec't:</i>	26,362
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	120,636

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.	Allowances	30,000
		Hire of Venue (chairs, projector etc)	2,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	12,000
		Printing, Stationery, Photocopying and Binding	12,000
		Bank Charges and other Bank related costs	800
		Telecommunications	2,200
		Fuel, Lubricants and Oils	50,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	110,000
		Total	110,000

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	213 (Namungalwe-Bugono)10 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – Namusisi11.15	Conditional transfers for Feeder Roads Maintenance workshops.	416,256
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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		US\$ Thousands
	Equipment	
	Construction	
	Operating Costs	
	Other	
	Total	

7a. Roads and Engineering

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)

No. of bridges maintained	1 (Bukoona-nasiralo swamp 0.1km)
Length in Km of District roads periodically maintained	6 (nambale-buwongo 5.8km)
Non Standard Outputs:	n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	394,989
<i>Domestic Dev't</i>	21,268
<i>Donor Dev't</i>	0
<i>Total</i>	416,256

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	283,945
	<i>Wage Rec't:</i>	10,081
	<i>Non Wage Rec't:</i>	250,730
	<i>Domestic Dev't</i>	23,134
	<i>Donor Dev't</i>	0
	<i>Total</i>	283,945

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	departmental vehicle maintained	<i>General Supply of Goods and Services</i>	2,000
		<i>Maintenance - Vehicles</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000

Output: Plant Maintenance

Non Standard Outputs:	road equipmt and plants in good maintained state.	Maintenance - Vehicles	27,738
		Wage Rec't:	0
		Non Wage Rec't:	27,738
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,738

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (completion of treasury building)	<i>Non-Residential Buildings</i>	40,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0

Vote: 510 Iganga District

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
<i>Total</i>	40,000

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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:	salary paid to the District Water Office	General Staff Salaries	24,376
	1. One printer procured, one Vehicle and 3 motorcycles serviced and repaired	Contract Staff Salaries (Incl. Casuals, Temporary)	12,000
	2. Stationary procured	Books, Periodicals and Newspapers	960
	3. Newspapers procured.	Computer Supplies and IT Services	4,800
	4. water, electricity, communication and Bank charges paid.	Printing, Stationery, Photocopying and Binding	2,400
	Office repaired and general expenses.	Bank Charges and other Bank related costs	240
	Salaries for staff on contract paid	Information and Communications Technology	720
		Electricity	720
		Water	360
		General Supply of Goods and Services	1,222
		Fuel, Lubricants and Oils	7,740
		Maintenance - Vehicles	8,040
		Maintenance Other	240
		Wage Rec't:	24,376
		Non Wage Rec't:	0
		Domestic Dev't	39,442
		Donor Dev't	0
		Total	63,818

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)	Allowances	4,196
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	Workshops and Seminars	1,647
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)	General Supply of Goods and Services	15,000
No. of water points tested for quality	150 (Water quality surveillance tests in Kigulu county and Bugwerion done 50 water sources per quarter)	Fuel, Lubricants and Oils	3,398
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 ,)		
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,241
		Donor Dev't	0
		Total	24,241

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (not planned for)	Allowances	1,001
		Fuel, Lubricants and Oils	1,858
		Maintenance - Civil	55,600

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

No. of water points rehabilitated	17 (Old borehole Rehabilitation in Bugweri and Kigulu County)
% of rural water point sources functional (Shallow Wells)	90 (% of water sources to be Functional in Iganga District)
No. of public sanitation sites rehabilitated	0 (not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)
Non Standard Outputs:	n/a

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	58,458
Donor Dev't	0
Total	58,458

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	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 Namungulwe 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 Namalembe s/c)	Allowances	16,705
		Advertising and Public Relations	7,000
		Workshops and Seminars	17,456
		Printing, Stationery, Photocopying and Binding	581
		Fuel, Lubricants and Oils	6,658
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (quarterly Radio spot production and presentation on water supply , O& M and sustainability of water sources Quarterly Drama shows on on water supply , O& M and sustainability of water sources)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)		
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 1 in Namungulwe 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 Namalembe s/c)		
No. of water and Sanitation promotional events undertaken	13 (1.self supply,one advocacy district meeting and at sub counties)		
Non Standard Outputs:	n/a		

Wage Rec't:	0
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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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7b. Water

Non Wage Rec't:	0
Domestic Dev't	48,399
Donor Dev't	0
Total	48,399

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement conducted in Bulamagi and Buyanga sub counties	Allowances	5,500
	baseline survey for sanitation	Advertising and Public Relations	3,200
	sanitation and hygiene promotion,sanitation week activities,scale up CLTS	Workshops and Seminars	1,440
		General Supply of Goods and Services	2,200
		Fuel, Lubricants and Oils	8,660
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers for Urban Water	22,998
	Wage Rec't:	5,685
	Non Wage Rec't:	800
	Domestic Dev't	16,513
	Donor Dev't	0
	Total	22,998

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Heavy duty printer procured for the water office	Machinery and Equipment	4,050
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,050
		Donor Dev't	0
		Total	4,050

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1Lined pit latrines constructed at Bulowoza in Bulamagi s/c)	Other Structures	16,813
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,813
		Donor Dev't	0
		Total	16,813

Output: Shallow well construction

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)	Other Structures	46,050
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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>

7b. Water

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,050
<i>Donor Dev't</i>	0
<i>Total</i>	46,050

Output: Borehole drilling and rehabilitation

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)	<i>Other Structures</i>	339,468
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	8,782

No. of deep boreholes rehabilitated 0 (n/a)

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	348,250
<i>Donor Dev't</i>	0
<i>Total</i>	348,250

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)	<i>Other Structures</i>	90,000
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (extension of pipesd water system from iganga Municipal council to Nakalama trading centre)		
Non Standard Outputs:	n/a		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0
<i>Total</i>	90,000

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	131,416
	Non Wage Rec't:	730,619
	Domestic Dev't	779,617
	Donor Dev't	110,000
	Total	1,751,652

Workplan Details

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

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	General Staff Salaries	59,247
	Bank Charges paid.	Bank Charges and other Bank related costs	600
		Wage Rec't:	59,247
		Non Wage Rec't:	600
		Domestic Dev't	0
		Donor Dev't	0
		Total	59,847

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5 (5Ha under LGMSD programme planted in 12 public schools in Nakalama, Buyanga and Ibulanku subcounties)	Medical and Agricultural supplies	3,000
Number of people (Men and Women) participating in tree planting days	2000 (Whole district)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (Whole District)	Allowances	880
		Fuel, Lubricants and Oils	432
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,312
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,312

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (8 SWAPs developed for Namung'alwe,Namalemba, Nambale, Nawandala, Nabitende, Buyanga, Makuutu, Ibulanku subcounties.)	Allowances	2,160
		Workshops and Seminars	2,640
		Printing, Stationery, Photocopying and Binding	317

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
8. Natural Resources			
Area (Ha) of Wetlands demarcated and restored	0 (No output planned this FY)	Fuel, Lubricants and Oils	461
Non Standard Outputs:	1. Stationary procured for office operation. 2. Office equipment Maintained. 3. 4 quarterly reports submitted to MWE.		
		Wage Rec't:	0
		Non Wage Rec't:	5,578
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,578
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	300 (District)	Allowances	200
		Workshops and Seminars	1,400
		Hire of Venue (chairs, projector etc)	150
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	200
		Fuel, Lubricants and Oils	304
		Wage Rec't:	0
		Non Wage Rec't:	2,254
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,254
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	24 (24 monitoring and compliance surveys conducted.)	Allowances	2,216
		Computer Supplies and IT Services	720
		Printing, Stationery, Photocopying and Binding	176
Non Standard Outputs:	40 development projects screened within the 14 LLGs in the district	Telecommunications	240
		Fuel, Lubricants and Oils	3,300
	Monitor and supervise tree planting activities in 12 public schools		
		Wage Rec't:	0
		Non Wage Rec't:	2,652
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	6,652
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)	Allowances	2,200
		Printing, Stationery, Photocopying and Binding	650
Non Standard Outputs:	5 land title processed in Bulamagi, Nakigo, Nakalama, Nawanyingi and Busesa subcounties	Fuel, Lubricants and Oils	1,150
	office stationary procured		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Vote: 510 Iganga District

Workplan Details

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

8. Natural Resources

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	7,581
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,223
	<i>Domestic Dev't</i>	2,358
	<i>Donor Dev't</i>	0
	<i>Total</i>	7,581

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		59,247
	<i>Non Wage Rec't:</i>		21,619
	<i>Domestic Dev't</i>		9,358
	<i>Donor Dev't</i>		0
	Total		90,225

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:	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)	General Staff Salaries	103,081
	2. CDD projects minitored	Allowances	3,407
	3. Cmmunity groups trained in CDD modlaities	Printing, Stationery, Photocopying and Binding	600
		Telecommunications	200
		Fuel, Lubricants and Oils	2,500
		Wage Rec't:	103,081
		Non Wage Rec't:	0
		Domestic Dev't	6,707
		Donor Dev't	0
		Total	109,788

Output: Probation and Welfare Support

No. of children settled	13 (Settlement of childred undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)	<i>Allowances</i>	1,700
Non Standard Outputs:	1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Social Rehabilitation Services

Non Standard Outputs:	1.Stationary Procured	Allowances	3,859	
	2. one Computer repaired	Printing, Stationery, Photocopying and	500	
	3. One Motorcycle repaired	Binding		
	4. 12 Disable organization monitored and supervised	Fuel, Lubricants and Oils	1,098	
		Maintenance - Vehicles	500	
			Wage Rec't:	0
			Non Wage Rec't:	5,957
		Domestic Dev't	0	
		Donor Dev't	0	
	Total	5,957		

Output: Community Development Services (HLG)

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

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),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	<i>Allowances</i> 1,765 <i>Printing, Stationery, Photocopying and Binding</i> 200 <i>Bank Charges and other Bank related costs</i> 500 <i>Electricity</i> 300 <i>Fuel, Lubricants and Oils</i> 1,500 <i>Maintenance - Vehicles</i> 1,161
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,426 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,426

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	<i>Allowances</i> 11,100 <i>Computer Supplies and IT Services</i> 800 <i>Printing, Stationery, Photocopying and Binding</i> 425 <i>Electricity</i> 300
Non Standard Outputs:	Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council	<i>General Supply of Goods and Services</i> 1,000 <i>Fuel, Lubricants and Oils</i> 2,200 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,824 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,824

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Distributed in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	<i>Allowances</i> 68,608 <i>Workshops and Seminars</i> 19,408 <i>Computer Supplies and IT Services</i> 1,200 <i>Special Meals and Drinks</i> 5,820
Non Standard Outputs:	representation of 120 children in court for juveniles in Iganga.	<i>Printing, Stationery, Photocopying and Binding</i> 3,301 <i>Telecommunications</i> 2,185 <i>Fuel, Lubricants and Oils</i> 16,978 <i>Maintenance - Vehicles</i> 2,500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 120,000 Total 120,000

Output: Support to Youth Councils

No. of Youth councils supported	14 (14 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	<i>Allowances</i> 5,090 <i>Printing, Stationery, Photocopying and Binding</i> 410 <i>Fuel, Lubricants and Oils</i> 1,000
Non Standard Outputs:		

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

Wage Rec't:	0
Non Wage Rec't:	6,500
Domestic Dev't	0
Donor Dev't	0
Total	6,500

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, Nakalam, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanja, Busembatya Town Council)	Allowances	3,069
		Donations	30,876
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended		

Wage Rec't:	0
Non Wage Rec't:	33,945
Domestic Dev't	0
Donor Dev't	0
Total	33,945

Output: Representation on Women's Councils

No. of women councils supported	14 (14 women councils supported in Bulamagi, Nawanyingi, Nakigo, Nakalam, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanja, Busembatya Town Council)	Allowances	3,950
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	50
Non Standard Outputs:		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,000

Wage Rec't:	0
Non Wage Rec't:	6,500
Domestic Dev't	0
Donor Dev't	0
Total	6,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	155,415
	<i>Wage Rec't:</i>	12,353
	<i>Non Wage Rec't:</i>	22,364
	<i>Domestic Dev't</i>	120,698
	<i>Donor Dev't</i>	0
	<i>Total</i>	155,415

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	115,434
	<i>Non Wage Rec't:</i>	99,516
	<i>Domestic Dev't</i>	127,405
	<i>Donor Dev't</i>	120,000
	Total	462,355

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	<i>General Staff Salaries</i>	39,203
	2. Electricity bill paid,.	<i>Allowances</i>	2,000
	3 procurement of Stationery .	<i>Computer Supplies and IT Services</i>	4,000
	4 procurement of cartridges for printer and servicing of computers and photo copier	<i>Printing, Stationery, Photocopying and Binding</i>	1,700
	.5. Internet charges paid.	<i>Electricity</i>	1,500
	6. compound cleaned.	<i>General Supply of Goods and Services</i>	1,440
	7. Vehicle tyres procured	<i>Fuel, Lubricants and Oils</i>	3,600
	8. Vehicle servicing conducted	<i>Maintenance - Vehicles</i>	3,031
		<i>Wage Rec't:</i>	39,203
		<i>Non Wage Rec't:</i>	17,271
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,473

Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (8 meetings with relevant resolutions held at the district council hall)	<i>Allowances</i>	8,600
		<i>Computer Supplies and IT Services</i>	1,700
No of Minutes of TPC meetings	12 (12 TPC meetings held at the district council hall)	<i>Welfare and Entertainment</i>	3,100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,450
No of qualified staff in the Unit	3 (3 qualified staff for the planning unit in place.)	<i>General Supply of Goods and Services</i>	350
		<i>Fuel, Lubricants and Oils</i>	9,100
Non Standard Outputs:	1. Renovation of planning unit completed (iron sheeting painting, tiling of the floor and talazo of the varander)	<i>Maintenance - Civil</i>	18,683
	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		
		<i>Wage Rec'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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10. Planning

Non Wage Rec't:	14,800
Domestic Dev't	28,183
Donor Dev't	0
Total	42,983

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	Allowances	2,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: Demographic data collection

Non Standard Outputs:	1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs (sub county -based meetings) 2.monitoring of integration of population issues in planning in 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitenda and Nawandala. 3. Dissemination of population estimates to 14 LLGS in the district 4. Population strategic plan prepared for 2012/13	Allowances	1,765
		Fuel, Lubricants and Oils	4,400
		Wage Rec't:	0
		Non Wage Rec't:	6,165
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,165

Output: Development Planning

Non Standard Outputs:	1. Furniture for DCAO procured (one table and lather chairs for clients). 2. 3 filling cabins procured for the planning unit 3. procurement of one UPS (power back up) and one 160 GB storage device for the planning unit	General Supply of Goods and Services	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Output: Monitoring and Evaluation of Sector plans

Allowances	6,000
Computer Supplies and IT Services	750

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 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>Printing, Stationery, Photocopying and Binding 750</p> <p>Fuel, Lubricants and Oils 10,028</p>
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 4,028</p> <p>Domestic Dev't 13,500</p> <p>Donor Dev't 0</p> <p>Total 17,528</p>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	10,321
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 7,841</p> <p>Domestic Dev't 2,480</p> <p>Donor Dev't 0</p> <p>Total 10,321</p>

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<p>1. One desktop computer procured for the planning unit</p> <p>2. One desktop and printer procured for the procurement unit</p> <p>3. One laptop procured for the district chsirperson</p>	<p>Machinery and Equipment 10,500</p>
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 10,500</p> <p>Donor Dev't 0</p> <p>Total 10,500</p>

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>	59,104
	<i>Domestic Dev't</i>	57,663
	<i>Donor Dev't</i>	0
	Total	155,970

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 3 district internal audit staff at the district head quarters for 12 months.	<i>General Staff Salaries</i>	50,059
	2 stationery and toner purchased	<i>Computer Supplies and IT Services</i>	500
	3 computer and printer servicing done.	<i>Printing, Stationery, Photocopying and Binding</i>	648
		<i>General Supply of Goods and Services</i>	3,670
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,001
		<i>Wage Rec't:</i>	50,059
		<i>Non Wage Rec't:</i>	6,819
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,878

Output: Internal Audit

No. of Internal Department Audits	4 (1. four(4) Internal audit reports produced for both sub-counties and departments.)	<i>Allowances</i>	4,216
Date of submitting Quaterly Internal Audit Reports	30/9/2012 (1. submission of audit reports to kampala (MoLG) and Jinja (OAG))	<i>Subscriptions</i>	460
		<i>Fuel, Lubricants and Oils</i>	11,442
		<i>Maintenance - Vehicles</i>	736
Non Standard Outputs:	1. Verification of works, goods, and services conducted. 2. PHC non wage audit conducted at both the LLGs and district. 3.UPE audits conducted. 4. Annual subscription of Uganda Local Government Internal Auditors Association AGM (Mbale Municipality) 5. local government internal Auditors Annual Workshop. attended. 6. Income tax,local governments, audit Uganda Road Fund, Trade (licencing), NAADS acts, PPDAs, Public finance and accountability Regulation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,854

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	50,059
	Non Wage Rec't:	23,673
	Domestic Dev't	0
	Donor Dev't	0
	Total	73,732

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)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		16,250.12
Sector: Water and Environment				16,250.12
LG Function: Rural Water Supply and Sanitation				16,250.12
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,250.12
LCII: Not Specified				
Retention works 2011-12	Retention 2011-12	Conditional transfer for Rural Water	231007 Other	16,250.12
<i>Capital Purchases</i>				
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		774,375.01
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory Services				84,532.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,532.00
LCII: Not Specified				
NAADS funds transferred to Busembatia T.C	BTC Headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
<i>Lower Local Services</i>				
Sector: Works and Transport				283,945.00
LG Function: District, Urban and Community Access Roads				283,945.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				283,945.00
LCII: central ward				
Salary paid to Busembatia staff	Busembatia T.C	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	283,945.00
<i>Lower Local Services</i>				
Sector: Education				43,075.01
LG Function: Pre-Primary and Primary Education				43,075.01
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,000.00
LCII: Namunyumya				
Renovation of 3 classrooms at Busembatia p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,075.01
LCII: Namunyumya				
Busembatia		upe	263104 Transfers to other gov't units(current)	8,075.01
<i>Lower Local Services</i>				
Sector: Health				2,200.00
LG Function: Primary Healthcare				2,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200.00
LCII: Market Ward				

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)
Busembatia HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,579.00
LG Function: Rural Water Supply and Sanitation				22,998.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,998.00
LCII: central ward				
Wage to Assistant waster officer		Conditional Grant to Urban Water	263324 Conditional transfers for Urban Water	22,998.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				7,581.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,581.00
LCII: Majengo				
Survey of land		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,581.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				306,437.00
LG Function: Local Police and Prisons				306,437.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				306,437.00
LCII: central ward				
Staff salary	Central Ward	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	306,437.00
<i>Lower Local Services</i>				
Sector: Accountability				23,607.00
LG Function: Financial Management and Accountability(LG)				23,607.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,607.00
LCII: central ward				
Funds tranfered		Urban Equalisation Grant	263101 LG Conditional grants(current)	23,607.00
<i>Lower Local Services</i>				
LCIII: Buyanga		LCIV: Bugweri		296,211.58
Sector: Agriculture				91,032.00
LG Function: Agricultural Advisory Services				91,032.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,032.00
LCII: Not Specified				
NAADS funds transferred to Buyanga Sub county	Buyanga sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,032.00
<i>Lower Local Services</i>				
Sector: Education				152,676.88
LG Function: Pre-Primary and Primary Education				152,676.88

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>				
Output: Classroom construction and rehabilitation				73,655.37
LCII: Bumoozi				
construction of 2 classroom block at Bupala p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	36,000.00
LCII: Buwooya				
construction of 2 classrooms at Buyanga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	36,000.00
LCII: Idudi				
Idudi muslim retention		Conditional Grant to SFG	231001 Non-Residential Buildings	1,655.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,021.51
LCII: Bulunguli				
Bulunguli		upe	263104 Transfers to other gov't units(current)	5,298.40
Kiwanyi-Bugweri		upe	263104 Transfers to other gov't units(current)	2,566.97
LCII: Bumoozi				
Bupala		upe	263104 Transfers to other gov't units(current)	3,772.01
Bumoozi		upe	263104 Transfers to other gov't units(current)	5,800.50
Nkombe		upe	263104 Transfers to other gov't units(current)	3,761.97
Bubbala		upe	263104 Transfers to other gov't units(current)	3,761.97
LCII: Buwooya				
Buwoya		upe	263104 Transfers to other gov't units(current)	8,039.86
Dhakaba mem.		upe	263104 Transfers to other gov't units(current)	2,762.79
Naluswa		upe	263104 Transfers to other gov't units(current)	3,345.23
Buyanga		upe	263104 Transfers to other gov't units(current)	5,243.17
LCII: Bwigula				

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)
Bubinga		upe	263104 Transfers to other gov't units(current)	4,495.04
Bwigula		upe	263104 Transfers to other gov't units(current)	3,716.78
LCII: Idudi				
Idudi		upe	263104 Transfers to other gov't units(current)	5,072.45
Idinda P/S		upe	263104 Transfers to other gov't units(current)	5,830.62
Idudi Muslim		upe	263104 Transfers to other gov't units(current)	5,649.87
LCII: Kalalu				
Kalalu		upe	263104 Transfers to other gov't units(current)	4,982.07
LCII: Lubira				
Lubira		upe	263104 Transfers to other gov't units(current)	4,921.82

Lower Local Services

Sector: Health **4,020.00**

LG Function: Primary Healthcare **4,020.00**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **4,020.00**

LCII: Bumoozi

Nkombe HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
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LCII: Buwooya

Buyanga HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
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LCII: Bwigula

Lubira HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
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Bwigula	Iganga Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
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Lower Local Services

Sector: Water and Environment **48,482.70**

LG Function: Rural Water Supply and Sanitation **48,482.70**

Capital Purchases

Output: Borehole drilling and rehabilitation **48,482.70**

LCII: Buwooya

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)
borehole siting drilling casting and insatallation LCII: Kasozi	Buyanga	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation <i>Capital Purchases</i>	Nakaduuli, and Busimo	Conditional transfer for Rural Water	231007 Other	32,321.80
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		629,846.11
Sector: Agriculture				98,157.53
<i>LG Function: Agricultural Advisory Services</i>				<i>98,157.53</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				98,157.53
NAADS funds transferred to Ibulanku Sub county	Ibulanku sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	98,157.53
<i>Lower Local Services</i>				
Sector: Education				448,732.45
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,732.45</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Ibaako				49,437.15
Construction of 2 classroom block at Good hope p/s LCII: Nsale		Conditional Grant to SFG	231001 Non-Residential Buildings	36,000.00
Nakibembe p/s retention		Conditional Grant to SFG	231001 Non-Residential Buildings	11,563.00
Nsale p/s retention		Conditional Grant to SFG	231001 Non-Residential Buildings	1,874.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bunyantole				59,295.30
Buniantole LCII: Butende		upe	263104 Transfers to other gov't units(current)	3,646.49
Butende Islam		upe	263104 Transfers to other gov't units(current)	4,173.69
Butende C/U		upe	263104 Transfers to other gov't units(current)	4,931.86
Bukoteka LCII: Ibaako		upe	263104 Transfers to other gov't units(current)	4,319.30
Ibaako		upe	263104 Transfers to other gov't units(current)	4,063.23

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)
Good Hope		upe	263104 Transfers to other gov't units(current)	3,862.39
Busesa mixed		upe	263104 Transfers to other gov't units(current)	4,570.35
LCII: Ibulanku				
Mulanga		upe	263104 Transfers to other gov't units(current)	2,908.40
Ibulanku		upe	263104 Transfers to other gov't units(current)	4,665.75
LCII: Namiganda				
Nakivumbi		upe	263104 Transfers to other gov't units(current)	4,761.15
LCII: Nawansega				
Bumpingu		upe	263104 Transfers to other gov't units(current)	4,816.38
LCII: Nsale				
Nsaale		upe	263104 Transfers to other gov't units(current)	3,525.98
Nakibembe		upe	263104 Transfers to other gov't units(current)	4,690.86
Buwaabe		upe	263104 Transfers to other gov't units(current)	4,359.47
<i>Lower Local Services</i>				
LG Function: Skills Development				340,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				340,000.00
LCII: Ibaako				
onstruction of Busesa Technical Institutes		Other Transfers from Central Government	231001 Non-Residential Buildings	340,000.00
<i>Capital Purchases</i>				
Sector: Health				50,634.33
LG Function: Primary Healthcare				50,634.33
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,954.33
LCII: Butende				
Bukoteka HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Ibulanku				
Ibulanku HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,680.00

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)
LCII: Ibaako				
Busesa HC IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
LCII: Namiganda				
Namiganda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Nsale				
Nsale HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
Output: Standard Pit Latrine Construction (LLS.)				20,000.00
LCII: Ibaako				
4 Stance Pitline constructed at Busesa HC IV		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	20,000.00
Lower Local Services				
Sector: Water and Environment				32,321.80
LG Function: Rural Water Supply and Sanitation				32,321.80
Capital Purchases				
Output: Borehole drilling and rehabilitation				32,321.80
LCII: Ibulanku				
2 borehole siting drilling casting and insatallation	ibulanku	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Nsale				
borehole siting drilling casting and insatallation	buyebe	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases				
LCIII: Igombe		LCIV: Bugweri		249,059.26
Sector: Agriculture				83,282.00
LG Function: Agricultural Advisory Services				83,282.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				83,282.00
LCII: Not Specified				
NAADS funds transferred to Igombe Sub county	Igombe Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
Lower Local Services				
Sector: Education				47,433.39
LG Function: Pre-Primary and Primary Education				47,433.39
Capital Purchases				
Output: Classroom construction and rehabilitation				20,000.00
LCII: Kikunhu				
Renovation of 2 classrooms at Bulyansime		Conditional Grant to SFG	231001 Non- Residential Buildings	20,000.00
Capital Purchases				
Lower Local Services				

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)
Output: Primary Schools Services UPE (LLS)				27,433.39
LCII: Bubenge				
Bubenge		upe	263104 Transfers to other gov't units(current)	4,685.83
LCII: Igombe				
Butalango		upe	263104 Transfers to other gov't units(current)	2,566.97
Bulyansime Muslim		upe	263104 Transfers to other gov't units(current)	2,878.27
LCII: Kikunhu				
Mpiita		upe	263104 Transfers to other gov't units(current)	4,836.46
Bulyansime C/U		upe	263104 Transfers to other gov't units(current)	5,700.08
LCII: Walanga				
Nawampendo		upe	263104 Transfers to other gov't units(current)	3,470.75
Walanga		upe	263104 Transfers to other gov't units(current)	3,295.02

Lower Local Services

Sector: Health **69,861.17**

LG Function: Primary Healthcare **69,861.17**

Capital Purchases

Output: Healthcentre construction and rehabilitation **60,464.00**

LCII: Bubenge

Completion of staff house at Bubenge HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	60,464.00
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Capital Purchases

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **6,977.17**

LCII: Kikunhu

Bukyansime HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,420.00**

LCII: Bubenge

Bubenge HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
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LCII: Kikunhu

Igombe HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
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Lower Local Services

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)
Sector: Water and Environment				48,482.70
LG Function: Rural Water Supply and Sanitation				48,482.70
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				48,482.70
LCII: Bubenge				
borehole siting drilling casting and insatallation	Nabukalu matovu	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Igombe				
borehole siting drilling casting and insatallation	Bulyansime	Conditional transfer for Rural Water	231007 Other	32,321.80
<i>Capital Purchases</i>				
LCIII: Makuutu		LCIV: Bugweri		247,990.83
Sector: Agriculture				83,282.00
LG Function: Agricultural Advisory Services				83,282.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,282.00
LCII: Not Specified				
NAADS funds transferred to Makuutu Sub county	Makuutu sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
<i>Lower Local Services</i>				
Sector: Education				89,051.35
LG Function: Pre-Primary and Primary Education				89,051.35
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,597.67
LCII: Makuutu				
Bunalwenyi retention		Conditional Grant to SFG	231001 Non-Residential Buildings	1,597.67
Output: Teacher house construction and rehabilitation				45,000.00
LCII: Kigulamo				
construction of Teachers house at Naitandu p/s	Naitandu	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,453.68
LCII: Kasozi				
Busiimo		upe	263104 Transfers to other gov't units(current)	7,844.04
Namavundu		upe	263104 Transfers to other gov't units(current)	4,043.15
LCII: Kigulamo				
Naitandu		upe	263104 Transfers to other gov't units(current)	3,003.80
Kigulamo		upe	263104 Transfers to other gov't units(current)	4,018.04

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: Makandwa				
Nabweya		upe	263104 Transfers to other gov't units(current)	2,411.32
Makandwa		upe	263104 Transfers to other gov't units(current)	5,444.01
LCII: Makuutu				
Bunalwenyi		upe	263104 Transfers to other gov't units(current)	6,689.21
Makuutu		upe	263104 Transfers to other gov't units(current)	4,685.83
Walutaba		upe	263104 Transfers to other gov't units(current)	4,314.28

Lower Local Services

Sector: Health **59,496.58**

LG Function: Primary Healthcare **59,496.58**

Capital Purchases

Output: OPD and other ward construction and rehabilitation **57,876.58**

LCII: Kasozi

OPD constructed in Kasozi Parish	Kasozi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	57,876.58
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **1,620.00**

LCII: Makuutu

Makuutu HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
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Lower Local Services

Sector: Water and Environment **16,160.90**

LG Function: Rural Water Supply and Sanitation **16,160.90**

Capital Purchases

Output: Borehole drilling and rehabilitation **16,160.90**

LCII: Kigulamo

Borehole siting, drilling, casting and installation	Naitandu	Conditional transfer for Rural Water	231007 Other	16,160.90
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Capital Purchases

LCIII: Namalemba **221,795.91**

LCIV: Bugweri

Sector: Agriculture **83,282.00**

LG Function: Agricultural Advisory Services **83,282.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **83,282.00**

LCII: Not Specified

NAADS funds transferred to Namalemba Sub county	Namalemba Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
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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)
<i>Lower Local Services</i>				
Sector: Education				97,615.06
LG Function: Pre-Primary and Primary Education				97,615.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,182.00
LCII: Idinda				
Idinda p/s walling,roofing,finishing and retention		Conditional Grant to SFG	231001 Non-Residential Buildings	20,182.00
Output: Teacher house construction and rehabilitation				45,000.00
LCII: Namalembe				
construction of teachers house at Naigombwa primary	Naigombwa	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,433.06
LCII: Butongole				
Nawangisa		upe	263104 Transfers to other gov't units(current)	5,554.47
LCII: Minani				
Minani		upe	263104 Transfers to other gov't units(current)	5,197.98
LCII: Namalembe				
Namalembe		upe	263104 Transfers to other gov't units(current)	5,067.43
Naigombwa		upe	263104 Transfers to other gov't units(current)	6,729.38
LCII: Namunyumya				
Namunyumya Mixed.		upe	263104 Transfers to other gov't units(current)	5,926.02
Namunyumya Girls.		upe	263104 Transfers to other gov't units(current)	3,957.79
<i>Lower Local Services</i>				
Sector: Health				8,577.17
LG Function: Primary Healthcare				8,577.17
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,977.17
LCII: Namalembe				
Namalembe HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600.00
LCII: Idinda				

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)
Idinda HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Namunyumya				
Namunyumya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				32,321.68
LG Function: Rural Water Supply and Sanitation				32,321.68
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,321.68
LCII: Idinda				
borehole siting drilling casting and insatallation	Nabirere	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Namalembe				
borehole siting drilling casting and insatallation	Nawangisa	Conditional transfer for Rural Water	231007 Other	16,160.78
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Iganga Municipality		10,000.00
Sector: Agriculture				10,000.00
LG Function: District Production Services				10,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				10,000.00
LCII: Not Specified				
Veterinary office at district headquartersnd Agricultural offices at and the mobile plant clinics at kawete and Makutu		Conditional Grant to Agric Extension	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
LCIII: Central division		LCIV: Iganga Municipality		42,917.90
Sector: Agriculture				42,917.90
LG Function: District Production Services				42,917.90
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				42,917.90
LCII: Not Specified				
Veterinary Lab constructed at the district HQT		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	42,917.90
<i>Capital Purchases</i>				
LCIII: Central Division		LCIV: Iganga Municipal Council		361,110.21
Sector: Agriculture				107,782.00
LG Function: Agricultural Advisory Services				92,782.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Not Specified				
Purchase of a laptop computer	NAADS Office	Conditional Grant for NAADS	231007 Other	2,000.00

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>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,782.00
LCII: Not Specified				
NAADS funds transferred to Central Division	Division headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,782.00
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Not Specified				
Laptop and desk top computers		Conditional Grant to Agric Extension	321504 Other Advances	5,000.00
Output: Other Capital				5,000.00
LCII: Not Specified				
Constructed water borne toilet at the district Veterinary officer	Production Offices	Conditional Grant to Agric. Development. Centres	231007 Other	5,000.00
Output: Plant clinic/mini laboratory construction				5,000.00
LCII: Not Specified				
Plant clinic		Conditional Grant to Agric. Development. Centres	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
Sector: Health				241,778.21
LG Function: Primary Healthcare				241,778.21
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				22,391.99
LCII: Kasokoso				
Renovation of District Health Office at district headquarters		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,391.99
LCII: Nakavule				
Installation of solar pannels in Iganga Hospital	Nakavule Hospital	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
Output: Furniture and Fixtures (Non Service Delivery)				7,000.00
LCII: Kasokoso				
Purchase of furniture for District Health Office at district headquarters		Conditional Grant to PHC - development	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				190,206.09
LCII: Nakavule				
Iganga Hospital	District Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	190,206.09

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)
Output: NGO Basic Healthcare Services (LLS) LCII: Nakavule				7,900.14
Iganga Islamic HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,900.14
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Nakavule				14,280.00
Iganga Hospital (Kigulu South)		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,280.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,050.00
LG Function: Rural Water Supply and Sanitation				4,050.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software) LCII: Not Specified				4,050.00
Heavy duty printer procured	Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,050.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				7,500.00
LG Function: Local Government Planning Services				7,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software) LCII: Not Specified				7,500.00
Procurement of Desktop computer for the planning office	Planning unit-Iganga	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Procurement of Desktop computer and printer for the Procurement unit	Procurement Unit -Iganga	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,500.00
<i>Capital Purchases</i>				
LCIII: Northern Division		LCIV: Iganga Municipal Council		92,431.72
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory Services				84,532.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				84,532.00
NAADS funds transferred to Northern Division	Division headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
<i>Lower Local Services</i>				
Sector: Health				7,899.72
LG Function: Primary Healthcare				7,899.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Nkono				7,899.72
Reproductive Health Centre II	Kaliro Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72

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>				
LCIII: Not Specified		<i>LCIV: Iganga Municipal Council</i>		3,000.00
Sector: Public Sector Management				3,000.00
LG Function: Local Government Planning Services				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Not Specified				
Procurement of Laptop for the district chairperson	District Chairpoerson's office	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		311,958.02
Sector: Agriculture				83,282.00
LG Function: Agricultural Advisory Services				83,282.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,282.00
LCII: Not Specified				
NAADS funds transferred to Bulamagi Sub county	Bulamagi sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
<i>Lower Local Services</i>				
Sector: Works and Transport				40,000.00
LG Function: District Engineering Services				40,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				40,000.00
LCII: Bukoyo				
completion of finance building		LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
Sector: Education				141,718.23
LG Function: Pre-Primary and Primary Education				141,718.23
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,000.00
LCII: Bulowoza				
Construction of 3 classroom block at Walukuba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	54,000.00
Output: Latrine construction and rehabilitation				22,037.56
LCII: Bulowoza				
Construction of 5 stance pitlatrines at Bulowoza P/s	Bulowoza	LGMSD (Former LGDP)	231007 Other	11,018.78
LCII: Iwaawu				
Construction of 5 stance pitlatrineat Ibula	Bunyiiro	LGMSD (Former LGDP)	231007 Other	11,018.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,680.67
LCII: Bukoyo				

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)
Bukoyo		upe	263104 Transfers to other gov't units(current)	5,057.39
Kigulu Girls	bokoyo	upe	263104 Transfers to other gov't units(current)	5,067.43
Budwege		upe	263104 Transfers to other gov't units(current)	5,554.47
Walugogo		upe	263104 Transfers to other gov't units(current)	5,795.48
Iganga Boys		upe	263104 Transfers to other gov't units(current)	4,685.83
LCII: Bulowoza				
Walukuba		upe	263104 Transfers to other gov't units(current)	3,766.99
Bulowoza		upe	263104 Transfers to other gov't units(current)	5,122.66
LCII: Bwanalira				
Kinawanswa		upe	263104 Transfers to other gov't units(current)	4,223.90
Buyubu		upe	263104 Transfers to other gov't units(current)	1,882.77
Bishop wills Demo		upe	263104 Transfers to other gov't units(current)	6,950.31
Buwasa		upe	263104 Transfers to other gov't units(current)	3,927.66
LCII: Iwaawu				
Buckley High		upe	263104 Transfers to other gov't units(current)	2,687.48
Busu Parents		upe	263104 Transfers to other gov't units(current)	5,438.98
Canon Ibula		upe	263104 Transfers to other gov't units(current)	5,519.32

Lower Local Services

Sector: Health **17,296.89**

LG Function: Primary Healthcare **17,296.89**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **14,876.89**

LCII: Bukoyo

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)
Kasolo HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Iwaawu				
St. Peter Claver HC II	Iwawu	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420.00
LCII: Bukoyo				
Nawansinge HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Bwanalira				
Bulamagi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00

Lower Local Services

Sector: Water and Environment **29,660.90**

LG Function: Rural Water Supply and Sanitation **29,660.90**

Capital Purchases

Output: Construction of public latrines in RGCs **13,500.00**

LCII: Bulowoza

Construction of 4 stance pit latrine at Bulowoza RGC Conditional transfer for 231007 Other Rural Water 13,500.00

Output: Borehole drilling and rehabilitation **16,160.90**

LCII: Bwanalira

borehole siting drilling casting and insatallation Kafunta Conditional transfer for 231007 Other Rural Water 16,160.90

Capital Purchases

LCIII: Nabitende *LCIV: Kigulu* **396,163.31**

Sector: Agriculture **90,782.00**

LG Function: Agricultural Advisory Services **90,782.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **90,782.00**

LCII: Not Specified

NAADS funds transferred to Nabitende Sub county headquarters Conditional Grant for NAADS 263201 LG Conditional grants(capital) 90,782.00

Lower Local Services

Sector: Education **180,320.35**

LG Function: Pre-Primary and Primary Education **180,320.35**

Capital Purchases

Output: Classroom construction and rehabilitation **66,228.74**

LCII: ituba

Construction of 2 classroom block at Kabira p/s Conditional Grant to SFG 231001 Non-Residential Buildings 36,000.00

LCII: Nabitende

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)
Renovation of 2 classrooms at Nabitende p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	30,228.74
Output: Latrine construction and rehabilitation				11,018.78
LCII: Nabitende				
Construction of 5 stance pitlatrine at Nabitende P/s		LGMSD (Former LGDP)	231007 Other	11,018.78
Output: Teacher house construction and rehabilitation				45,000.00
LCII: Naluko				
construction of teachers house at Nawankwale primary	Nawankwale primary school	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,072.83
LCII: Bugona				
Bugono		upe	263104 Transfers to other gov't units(current)	2,998.78
Busulumba		upe	263104 Transfers to other gov't units(current)	2,200.44
Bugono Parents		upe	263104 Transfers to other gov't units(current)	3,475.77
LCII: Itanda				
Itanda		upe	263104 Transfers to other gov't units(current)	4,153.61
Buvule Parents		upe	263104 Transfers to other gov't units(current)	2,898.36
Buweira		upe	263104 Transfers to other gov't units(current)	3,475.77
LCII: ituba				
Kabira		upe	263104 Transfers to other gov't units(current)	5,067.43
Ituba		upe	263104 Transfers to other gov't units(current)	3,531.00
Buliganwa		upe	263104 Transfers to other gov't units(current)	2,300.86
LCII: Kasambika				
Buwerempe		upe	263104 Transfers to other gov't units(current)	4,495.04
Kasambiika		upe	263104 Transfers to other gov't units(current)	4,876.63

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: Nabitende				
Butabala		upe	263104 Transfers to other gov't units(current)	3,375.35
Nabitende		upe	263104 Transfers to other gov't units(current)	5,905.94
Banada		upe	263104 Transfers to other gov't units(current)	2,547.06
LCII: Naluko				
Nawankwaale		upe	263104 Transfers to other gov't units(current)	3,074.09
Naluko		upe	263104 Transfers to other gov't units(current)	3,696.70

Lower Local Services

Sector: Health **83,529.17**

LG Function: Primary Healthcare **83,529.17**

Capital Purchases

Output: Healthcentre construction and rehabilitation **59,072.00**

LCII: Ituba

Completion of OPD at Ituba HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	59,072.00
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Capital Purchases

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **6,977.17**

LCII: Nabitende

Nabitende HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **17,480.00**

LCII: Bugona

Bugono HC IV	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
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LCII: Itanda

Itanda HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
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LCII: ituba

Ituba HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
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LCII: Kasambika

Kasambika HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
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Lower Local Services

Sector: Water and Environment **41,531.80**

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)
LG Function: Rural Water Supply and Sanitation				41,531.80
<i>Capital Purchases</i>				
Output: Shallow well construction				9,210.00
LCII: Itanda				
Constuction of one shallow well motor drilled		Conditional transfer for Rural Water	231007 Other	9,210.00
Output: Borehole drilling and rehabilitation				32,321.80
LCII: Nabitende				
borehole siting drilling casting and insatallation	ituba	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Naluko				
borehole siting drilling casting and insatallation	Nawankwale-Bugwere	Conditional transfer for Rural Water	231007 Other	16,160.90
<i>Capital Purchases</i>				
LCIII: Nakalama		LCIV: Kigulu		249,662.24
Sector: Agriculture				83,282.00
LG Function: Agricultural Advisory Services				83,282.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,282.00
LCII: Not Specified				
NAADS funds transferred to Nakalama Sub county	Nakalama sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
<i>Lower Local Services</i>				
Sector: Education				48,589.34
LG Function: Pre-Primary and Primary Education				48,589.34
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,589.34
LCII: Bukoona				
Kakongoka		upe	263104 Transfers to other gov't units(current)	4,038.13
Namundudi		upe	263104 Transfers to other gov't units(current)	3,536.03
Bukoona		upe	263104 Transfers to other gov't units(current)	4,766.17
Nabirye		upe	263104 Transfers to other gov't units(current)	5,594.64
LCII: Bukyaye				
Bukyaye		upe	263104 Transfers to other gov't units(current)	5,152.79
Budaali		upe	263104 Transfers to other gov't units(current)	4,997.14
LCII: Busei				

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)
Iganga SDA		upe	263104 Transfers to other gov't units(current)	7,075.83
Busei C/U		upe	263104 Transfers to other gov't units(current)	4,705.92
LCII: Nakalama				
Nakalama		upe	263104 Transfers to other gov't units(current)	8,722.72
<i>Lower Local Services</i>				
Sector: Health				2,420.00
LG Function: Primary Healthcare				2,420.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420.00
LCII: Bukoona				
Nakalama HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
LCII: Nakalama				
Nakalama EPI Centre		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				115,370.90
LG Function: Rural Water Supply and Sanitation				115,370.90
<i>Capital Purchases</i>				
Output: Shallow well construction				9,210.00
LCII: Bukoona				
Constuction of one shallow well motor drilled	Namundudi	Conditional transfer for Rural Water	231007 Other	9,210.00
Output: Borehole drilling and rehabilitation				16,160.90
LCII: Bukyaye				
borehole siting drilling casting and insatallation	Buwongo	Conditional transfer for Rural Water	231007 Other	16,160.90
Output: Construction of piped water supply system				90,000.00
LCII: Nakalama				
Construction of piped water system		Conditional transfer for Rural Water	231007 Other	90,000.00
<i>Capital Purchases</i>				
LCIII: Nakigo		LCIV: Kigulu		176,652.31
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory Services				84,532.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,532.00
LCII: Not Specified				
NAADS funds transferred to Nakigo Sub county	Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00

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>				
Sector: Education				54,293.14
LG Function: Pre-Primary and Primary Education				54,293.14
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,293.14
LCII: Bulubandi				
Bulubandi		upe	263104 Transfers to other gov't units(current)	4,545.25
Bugabwe		upe	263104 Transfers to other gov't units(current)	6,408.04
LCII: Bunyama				
Bunyama		upe	263104 Transfers to other gov't units(current)	3,736.87
LCII: busowoobi				
Nakigo		upe	263104 Transfers to other gov't units(current)	5,233.12
Nakigo Nubuwati		upe	263104 Transfers to other gov't units(current)	5,383.75
Busowobi		upe	263104 Transfers to other gov't units(current)	3,520.96
Bukaziba		upe	263104 Transfers to other gov't units(current)	2,647.31
LCII: Kabira				
Nawanzu		upe	263104 Transfers to other gov't units(current)	3,571.17
Busambira		upe	263104 Transfers to other gov't units(current)	4,073.27
Bukwaya		upe	263104 Transfers to other gov't units(current)	3,179.53
LCII: Wairama				
Kakombo		upe	263104 Transfers to other gov't units(current)	3,596.28
Wairama		upe	263104 Transfers to other gov't units(current)	3,741.89
Nakisenyi		upe	263104 Transfers to other gov't units(current)	4,655.71
<i>Lower Local Services</i>				
Sector: Health				10,197.17
LG Function: Primary Healthcare				10,197.17

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>				
Output: NGO Basic Healthcare Services (LLS)				6,977.17
LCII: Bunyama				
Kakombo HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,220.00
LCII: busowoobi				
Busowobi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
LCII: Kabira				
Nawanzu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Wairama				
Bukwaya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,630.00
LG Function: Rural Water Supply and Sanitation				27,630.00
<i>Capital Purchases</i>				
Output: Shallow well construction				27,630.00
LCII: busowoobi				
Construction of shallow wells- motor drilled	Nenga	Conditional transfer for Rural Water	231007 Other	9,210.00
LCII: Kabira				
Construction of shallow wells- motor drilled	Nankere	Conditional transfer for Rural Water	231007 Other	9,210.00
Construction of one shallow well	buluza	Conditional transfer for Rural Water	231007 Other	9,210.00
<i>Capital Purchases</i>				
LCIII: Nambale		LCIV: Kigulu		290,555.39
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory Services				84,532.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,532.00
LCII: Not Specified				
NAADS funds transferred to Nambale Sub county	Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
<i>Lower Local Services</i>				
Sector: Education				137,363.53
LG Function: Pre-Primary and Primary Education				137,363.53
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,354.33
LCII: Nabitende				
Wandyaka retention(2)		Conditional Grant to SFG	231001 Non-Residential Buildings	1,354.33

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)
construction of 2 classrooms at Banada p/s LCII: Naibir		Conditional Grant to SFG	231001 Non-Residential Buildings	36,000.00
Renovation of 3 classrooms at Toka parents <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
Output: Primary Schools Services UPE (LLS) LCII: Kidago				65,009.20
Ibanda LCII: Mwiira		upe	263104 Transfers to other gov't units(current)	6,824.78
Muira LCII: Mwiira		upe	263104 Transfers to other gov't units(current)	3,269.91
Kamira SDA LCII: Mwiira		upe	263104 Transfers to other gov't units(current)	2,792.92
Nabitovu LCII: Nabitende		upe	263104 Transfers to other gov't units(current)	3,701.72
Kidaago LCII: Nabitende		upe	263104 Transfers to other gov't units(current)	3,932.68
Wandyaka LCII: Naibir		upe	263104 Transfers to other gov't units(current)	5,142.75
Toka Parents LCII: Naibir		upe	263104 Transfers to other gov't units(current)	4,339.39
Bukwanga LCII: Naibir		upe	263104 Transfers to other gov't units(current)	3,731.84
Naibiri LCII: Nambale		upe	263104 Transfers to other gov't units(current)	6,523.52
Irenzi LCII: Nambale		upe	263104 Transfers to other gov't units(current)	3,972.85
St. Mulumba/Nambale LCII: Nambale		upe	263104 Transfers to other gov't units(current)	3,350.25
Nambale LCII: Nasuuti		upe	263104 Transfers to other gov't units(current)	5,910.96

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)
Nasuti		upe	263104 Transfers to other gov't units(current)	6,046.53
Nabukone		upe	263104 Transfers to other gov't units(current)	5,469.11
Lower Local Services				
Sector: Health				20,177.17
LG Function: Primary Healthcare				20,177.17
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				6,977.17
LCII: Nasuuti				
Nasuuti HC II	Nasuuti	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200.00
LCII: Nambale				
Nambale HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
Output: Standard Pit Latrine Construction (LLS.)				11,000.00
LCII: Naibir				
2 stance pit line constructed at Naibiri HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	11,000.00
Lower Local Services				
Sector: Water and Environment				48,482.70
LG Function: Rural Water Supply and Sanitation				48,482.70
Capital Purchases				
Output: Borehole drilling and rehabilitation				48,482.70
LCII: Naibir				
borehole siting drilling casting and insatallation	kazigo	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Nambale				
borehole siting drilling casting and insatallation	Nabitovu	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Nasuuti				
borehole siting drilling casting and insatallation	Bukasule	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases				
LCIII: Namungalwe		LCIV: Kigulu		154,390.99
Sector: Agriculture				90,032.00
LG Function: Agricultural Advisory Services				90,032.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				90,032.00
LCII: Not Specified				
NAADS funds transferred to Namungalwe Sub county	Namungalwe Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,032.00

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>				
Sector: Education				56,446.43
LG Function: Pre-Primary and Primary Education				56,446.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,446.43
LCII: Bulumwaki				
Wagodo		upe	263104 Transfers to other gov't units(current)	4,238.97
Kawete		upe	263104 Transfers to other gov't units(current)	4,424.74
Bulumwaki		upe	263104 Transfers to other gov't units(current)	4,233.94
LCII: Mwendanfuko				
Akanabala		upe	263104 Transfers to other gov't units(current)	6,132.40
Mwendanfuko		upe	263104 Transfers to other gov't units(current)	4,033.10
LCII: Namungalwe				
Namungalwe		upe	263104 Transfers to other gov't units(current)	6,051.55
LCII: Namunkanaga				
Namunkanaga		upe	263104 Transfers to other gov't units(current)	5,203.00
Kabuko		upe	263104 Transfers to other gov't units(current)	5,077.47
LCII: Namunkesu				
Nabikoote		upe	263104 Transfers to other gov't units(current)	3,967.83
Bubogo		upe	263104 Transfers to other gov't units(current)	4,695.88
LCII: Namunsala				
Namunsaala		upe	263104 Transfers to other gov't units(current)	4,650.69
Naisanga		upe	263104 Transfers to other gov't units(current)	3,736.87
<i>Lower Local Services</i>				
Sector: Health				4,600.00
LG Function: Primary Healthcare				4,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600.00

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)
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>				
Sector: Water and Environment				3,312.56
LG Function: Rural Water Supply and Sanitation				3,312.56
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				3,312.56
LCII: Namungalwe				
Retention on contruction of 4 stance pit latrine at Namungalwe RGC		Conditional transfer for Rural Water	231007 Other	3,312.56
<i>Capital Purchases</i>				
LCIII: Nawandala		LCIV: Kigulu		245,811.17
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory Services				84,532.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,532.00
LCII: Not Specified				
NAADS funds transferred to Nawandala Sub county	Nawandala Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
<i>Lower Local Services</i>				
Sector: Education				102,583.03
LG Function: Pre-Primary and Primary Education				102,583.03
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,000.00
LCII: Bugongo				
construction of 3 classroom block at Bukamba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,583.03
LCII: Bugongo				
Bugongo		upe	263104 Transfers to other gov't units(current)	2,531.83

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)
Bukamba		upe	263104 Transfers to other gov't units(current)	3,556.11
Namabwe		upe	263104 Transfers to other gov't units(current)	3,977.87
Bugole		upe	263104 Transfers to other gov't units(current)	4,429.76
Nawandala		upe	263104 Transfers to other gov't units(current)	5,027.26
LCII: Kiwanyi				
Kiwanyi MUSLIM		upe	263104 Transfers to other gov't units(current)	6,307.62
LCII: Kyendabawala				
Kabuli		upe	263104 Transfers to other gov't units(current)	4,319.30
Buzaaya		upe	263104 Transfers to other gov't units(current)	2,968.65
LCII: Namusisi				
Malobi		upe	263104 Transfers to other gov't units(current)	4,123.48
Namusisi		upe	263104 Transfers to other gov't units(current)	3,716.78
LCII: Nawangaiza				
Nawangaiza		upe	263104 Transfers to other gov't units(current)	3,525.98
Kiringa		upe	263104 Transfers to other gov't units(current)	4,098.38

Lower Local Services

Sector: Health **26,374.35**

LG Function: Primary Healthcare **26,374.35**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **13,954.35**

LCII: Bugongo

Kiringa HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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LCII: Kiwanyi

Kiwanyi HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,420.00**

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)
Buzaaya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Kyendabawala				
Nawandala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
Output: Standard Pit Latrine Construction (LLS.)				
LCII: Namusisi				
2 stance pit line constructed at Namusisi HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				32,321.80
LG Function: Rural Water Supply and Sanitation				32,321.80
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,321.80
LCII: Bugongo				
borehole siting drilling casting and insatallation	Bugongo B	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Kyendabawala				
borehole siting drilling casting and insatallation	Buzaya	Conditional transfer for Rural Water	231007 Other	16,160.90
<i>Capital Purchases</i>				
LCIII: Nawanyingi		LCIV: Kigulu		140,849.74
Sector: Agriculture				83,282.00
LG Function: Agricultural Advisory Services				83,282.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,282.00
LCII: Not Specified				
NAADS funds transferred to Nawanyingi Sub county	Nawanyingi sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
<i>Lower Local Services</i>				
Sector: Education				41,193.41
LG Function: Pre-Primary and Primary Education				41,193.41
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,193.41
LCII: Bulamagi				
Bubaka		upe	263104 Transfers to other gov't units(current)	4,560.31
LCII: Bunyiro				
Bunyiiro Muslim		upe	263104 Transfers to other gov't units(current)	6,172.05
Buwolomera		upe	263104 Transfers to other gov't units(current)	3,515.94

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)
Bunyiiro C/U		upe	263104 Transfers to other gov't units(current)	3,947.75
LCII: Magogo				
Mawagala		upe	263104 Transfers to other gov't units(current)	4,048.17
Magogo		upe	263104 Transfers to other gov't units(current)	5,750.29
Bukonko		upe	263104 Transfers to other gov't units(current)	3,676.61
LCII: Nawanyngi				
Nawankonge		upe	263104 Transfers to other gov't units(current)	3,761.97
Nawanyngi		upe	263104 Transfers to other gov't units(current)	5,760.33

Lower Local Services

Sector: Health **16,374.33**

LG Function: Primary Healthcare **16,374.33**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **13,954.33**

LCII: Bunyiro

Bunyiiro HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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LCII: Magogo

Mawagala HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,420.00**

LCII: Bunyiro

Bunyiiro HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
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LCII: Magogo

Magogo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
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Lower Local Services

LCIII: Not Specified	LCIV: Not Specified	3,221,966.78
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Sector: Works and Transport **416,256.21**

LG Function: District, Urban and Community Access Roads **416,256.21**

Lower Local Services

Output: District Roads Maintenance (URF) **416,256.21**

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)
Not Specified		Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	416,256.21
<i>Lower Local Services</i>				
Sector: Education				2,376,314.57
LG Function: Pre-Primary and Primary Education				184,292.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				0.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	0.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				184,292.00
LCII: Not Specified				
Transferred to capital investment		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	184,292.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				2,192,022.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,192,022.57
LCII: Not Specified				
Capitation grants tranfered	Secondary schools	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,192,022.57
<i>Lower Local Services</i>				
Sector: Health				47,488.00
LG Function: Primary Healthcare				47,488.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				47,488.00
LCII: Not Specified				
Transferred to capital LLG investments		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	41,558.00
Not Specified		Not Specified	263101 LG Conditional grants(current)	5,930.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,782.00
LG Function: Rural Water Supply and Sanitation				8,782.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				8,782.00
LCII: Not Specified				
Not Specified	for site to be drilled	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	8,782.00
<i>Capital Purchases</i>				
Sector: Social Development				155,415.00
LG Function: Community Mobilisation and Empowerment				155,415.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				155,415.00

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)
LCII: Not Specified				
Funds transferred for Busembatia Wage		Not Specified	263101 LG Conditional grants(current)	34,717.00
Funds transferred for CDD		Not Specified	263101 LG Conditional grants(current)	120,698.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				87,867.00
LG Function: Local Statutory Bodies				77,546.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				77,546.00
LCII: Not Specified				
Statutory funds transferred		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	77,546.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				10,321.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,321.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	10,321.00
<i>Lower Local Services</i>				
Sector: Accountability				129,844.00
LG Function: Financial Management and Accountability(LG)				129,844.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				129,844.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	129,844.00
<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)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		16,250.12
Sector: Water and Environment				16,250.12
LG Function: Rural Water Supply and Sanitation				16,250.12
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,250.12
LCII: Not Specified				
Retention works 2011-12	Retention 2011-12	Conditional transfer for Rural Water	231007 Other	16,250.12
<i>Capital Purchases</i>				
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		774,375.01
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory Services				84,532.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,532.00
LCII: Not Specified				
NAADS funds transferred to Busembatia T.C	BTC Headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
<i>Lower Local Services</i>				
Sector: Works and Transport				283,945.00
LG Function: District, Urban and Community Access Roads				283,945.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				283,945.00
LCII: central ward				
Salary paid to Busembatia staff	Busembatia T.C	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	283,945.00
<i>Lower Local Services</i>				
Sector: Education				43,075.01
LG Function: Pre-Primary and Primary Education				43,075.01
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,000.00
LCII: Namunyumya				
Renovation of 3 classrooms at Busembatia p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,075.01
LCII: Namunyumya				
Busembatia		upe	263104 Transfers to other gov't units(current)	8,075.01
<i>Lower Local Services</i>				
Sector: Health				2,200.00
LG Function: Primary Healthcare				2,200.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200.00
LCII: Market Ward				

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)
Busembatia HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,579.00
LG Function: Rural Water Supply and Sanitation				22,998.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,998.00
LCII: central ward				
Wage to Assistant waster officer		Conditional Grant to Urban Water	263324 Conditional transfers for Urban Water	22,998.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				7,581.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,581.00
LCII: Majengo				
Survey of land		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,581.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				306,437.00
LG Function: Local Police and Prisons				306,437.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				306,437.00
LCII: central ward				
Staff salary	Central Ward	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	306,437.00
<i>Lower Local Services</i>				
Sector: Accountability				23,607.00
LG Function: Financial Management and Accountability(LG)				23,607.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,607.00
LCII: central ward				
Funds tranfered		Urban Equalisation Grant	263101 LG Conditional grants(current)	23,607.00
<i>Lower Local Services</i>				
LCIII: Buyanga		LCIV: Bugweri		296,211.58
Sector: Agriculture				91,032.00
LG Function: Agricultural Advisory Services				91,032.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,032.00
LCII: Not Specified				
NAADS funds transferred to Buyanga Sub county	Buyanga sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,032.00
<i>Lower Local Services</i>				
Sector: Education				152,676.88
LG Function: Pre-Primary and Primary Education				152,676.88

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>				
Output: Classroom construction and rehabilitation				73,655.37
LCII: Bumoozi				
construction of 2 classroom block at Bupala p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	36,000.00
LCII: Buwooya				
construction of 2 classrooms at Buyanga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	36,000.00
LCII: Idudi				
Idudi muslim retention		Conditional Grant to SFG	231001 Non-Residential Buildings	1,655.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,021.51
LCII: Bulunguli				
Bulunguli		upe	263104 Transfers to other gov't units(current)	5,298.40
Kiwanyi-Bugweri		upe	263104 Transfers to other gov't units(current)	2,566.97
LCII: Bumoozi				
Bupala		upe	263104 Transfers to other gov't units(current)	3,772.01
Bumoozi		upe	263104 Transfers to other gov't units(current)	5,800.50
Nkombe		upe	263104 Transfers to other gov't units(current)	3,761.97
Bubbala		upe	263104 Transfers to other gov't units(current)	3,761.97
LCII: Buwooya				
Buwoya		upe	263104 Transfers to other gov't units(current)	8,039.86
Dhakaba mem.		upe	263104 Transfers to other gov't units(current)	2,762.79
Naluswa		upe	263104 Transfers to other gov't units(current)	3,345.23
Buyanga		upe	263104 Transfers to other gov't units(current)	5,243.17
LCII: Bwigula				

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)
Bubinga		upe	263104 Transfers to other gov't units(current)	4,495.04
Bwigula		upe	263104 Transfers to other gov't units(current)	3,716.78
LCII: Idudi				
Idudi		upe	263104 Transfers to other gov't units(current)	5,072.45
Idinda P/S		upe	263104 Transfers to other gov't units(current)	5,830.62
Idudi Muslim		upe	263104 Transfers to other gov't units(current)	5,649.87
LCII: Kalalu				
Kalalu		upe	263104 Transfers to other gov't units(current)	4,982.07
LCII: Lubira				
Lubira		upe	263104 Transfers to other gov't units(current)	4,921.82

Lower Local Services

Sector: Health **4,020.00**

LG Function: Primary Healthcare **4,020.00**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **4,020.00**

LCII: Bumoozi

Nkombe HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
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LCII: Buwooya

Buyanga HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
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LCII: Bwigula

Lubira HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
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Bwigula	Iganga Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
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Lower Local Services

Sector: Water and Environment **48,482.70**

LG Function: Rural Water Supply and Sanitation **48,482.70**

Capital Purchases

Output: Borehole drilling and rehabilitation **48,482.70**

LCII: Buwooya

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)
borehole siting drilling casting and insatallation LCII: Kasozi	Buyanga	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation <i>Capital Purchases</i>	Nakaduuli, and Busimo	Conditional transfer for Rural Water	231007 Other	32,321.80
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		629,846.11
Sector: Agriculture				98,157.53
LG Function: Agricultural Advisory Services <i>Lower Local Services</i>				98,157.53
Output: LLG Advisory Services (LLS) LCII: Not Specified				98,157.53
NAADS funds transferred to Ibulanku Sub county	Ibulanku sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	98,157.53
<i>Lower Local Services</i>				
Sector: Education				448,732.45
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				108,732.45
Output: Classroom construction and rehabilitation LCII: Ibaako				49,437.15
Construction of 2 classroom block at Good hope p/s LCII: Nsale		Conditional Grant to SFG	231001 Non-Residential Buildings	36,000.00
Nakibembe p/s retention		Conditional Grant to SFG	231001 Non-Residential Buildings	11,563.00
Nsale p/s retention		Conditional Grant to SFG	231001 Non-Residential Buildings	1,874.15
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bunyantole				59,295.30
Buniantole LCII: Butende		upe	263104 Transfers to other gov't units(current)	3,646.49
Butende Islam		upe	263104 Transfers to other gov't units(current)	4,173.69
Butende C/U		upe	263104 Transfers to other gov't units(current)	4,931.86
Bukoteka LCII: Ibaako		upe	263104 Transfers to other gov't units(current)	4,319.30
Ibaako		upe	263104 Transfers to other gov't units(current)	4,063.23

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)
Good Hope		upe	263104 Transfers to other gov't units(current)	3,862.39
Busesa mixed		upe	263104 Transfers to other gov't units(current)	4,570.35
LCII: Ibulanku				
Mulanga		upe	263104 Transfers to other gov't units(current)	2,908.40
Ibulanku		upe	263104 Transfers to other gov't units(current)	4,665.75
LCII: Namiganda				
Nakivumbi		upe	263104 Transfers to other gov't units(current)	4,761.15
LCII: Nawansega				
Bumpingu		upe	263104 Transfers to other gov't units(current)	4,816.38
LCII: Nsale				
Nsaale		upe	263104 Transfers to other gov't units(current)	3,525.98
Nakibembe		upe	263104 Transfers to other gov't units(current)	4,690.86
Buwaabe		upe	263104 Transfers to other gov't units(current)	4,359.47
<i>Lower Local Services</i>				
LG Function: Skills Development				340,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				340,000.00
LCII: Ibaako				
onstruction of Busesa Technical Institutes		Other Transfers from Central Government	231001 Non-Residential Buildings	340,000.00
<i>Capital Purchases</i>				
Sector: Health				50,634.33
LG Function: Primary Healthcare				50,634.33
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,954.33
LCII: Butende				
Bukoteka HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Ibulanku				
Ibulanku HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,680.00

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)
LCII: Ibaako				
Busesa HC IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
LCII: Namiganda				
Namiganda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Nsale				
Nsale HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
Output: Standard Pit Latrine Construction (LLS.)				20,000.00
LCII: Ibaako				
4 Stance Pitline constructed at Busesa HC IV		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	20,000.00
Lower Local Services				
Sector: Water and Environment				32,321.80
LG Function: Rural Water Supply and Sanitation				32,321.80
Capital Purchases				
Output: Borehole drilling and rehabilitation				32,321.80
LCII: Ibulanku				
2 borehole siting drilling casting and insatallation	ibulanku	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Nsale				
borehole siting drilling casting and insatallation	buyebe	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases				
LCIII: Igombe		LCIV: Bugweri		249,059.26
Sector: Agriculture				83,282.00
LG Function: Agricultural Advisory Services				83,282.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				83,282.00
LCII: Not Specified				
NAADS funds transferred to Igombe Sub county	Igombe Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
Lower Local Services				
Sector: Education				47,433.39
LG Function: Pre-Primary and Primary Education				47,433.39
Capital Purchases				
Output: Classroom construction and rehabilitation				20,000.00
LCII: Kikunhu				
Renovation of 2 classrooms at Bulyansime		Conditional Grant to SFG	231001 Non- Residential Buildings	20,000.00
Capital Purchases				
Lower Local Services				

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)
Output: Primary Schools Services UPE (LLS)				27,433.39
LCII: Bubenge				
Bubenge		upe	263104 Transfers to other gov't units(current)	4,685.83
LCII: Igombe				
Butalango		upe	263104 Transfers to other gov't units(current)	2,566.97
Bulyansime Muslim		upe	263104 Transfers to other gov't units(current)	2,878.27
LCII: Kikunhu				
Mpiita		upe	263104 Transfers to other gov't units(current)	4,836.46
Bulyansime C/U		upe	263104 Transfers to other gov't units(current)	5,700.08
LCII: Walanga				
Nawampendo		upe	263104 Transfers to other gov't units(current)	3,470.75
Walanga		upe	263104 Transfers to other gov't units(current)	3,295.02

Lower Local Services

Sector: Health **69,861.17**

LG Function: Primary Healthcare **69,861.17**

Capital Purchases

Output: Healthcentre construction and rehabilitation **60,464.00**

LCII: Bubenge

Completion of staff house at Bubenge HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	60,464.00
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Capital Purchases

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **6,977.17**

LCII: Kikunhu

Bukyansime HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,420.00**

LCII: Bubenge

Bubenge HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
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LCII: Kikunhu

Igombe HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
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Lower Local Services

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)
Sector: Water and Environment				48,482.70
LG Function: Rural Water Supply and Sanitation				48,482.70
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				48,482.70
LCII: Bubenge				
borehole siting drilling casting and insatallation	Nabukalu matovu	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Igombe				
borehole siting drilling casting and insatallation	Bulyansime	Conditional transfer for Rural Water	231007 Other	32,321.80
<i>Capital Purchases</i>				
LCIII: Makuutu		LCIV: Bugweri		247,990.83
Sector: Agriculture				83,282.00
LG Function: Agricultural Advisory Services				83,282.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,282.00
LCII: Not Specified				
NAADS funds transferred to Makuutu Sub county	Makuutu sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
<i>Lower Local Services</i>				
Sector: Education				89,051.35
LG Function: Pre-Primary and Primary Education				89,051.35
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,597.67
LCII: Makuutu				
Bunalwenyi retention		Conditional Grant to SFG	231001 Non-Residential Buildings	1,597.67
Output: Teacher house construction and rehabilitation				45,000.00
LCII: Kigulamo				
construction of Teachers house at Naitandu p/s	Naitandu	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,453.68
LCII: Kasozi				
Busiimo		upe	263104 Transfers to other gov't units(current)	7,844.04
Namavundu		upe	263104 Transfers to other gov't units(current)	4,043.15
LCII: Kigulamo				
Naitandu		upe	263104 Transfers to other gov't units(current)	3,003.80
Kigulamo		upe	263104 Transfers to other gov't units(current)	4,018.04

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: Makandwa				
Nabweya		upe	263104 Transfers to other gov't units(current)	2,411.32
Makandwa		upe	263104 Transfers to other gov't units(current)	5,444.01
LCII: Makuutu				
Bunalwenyi		upe	263104 Transfers to other gov't units(current)	6,689.21
Makuutu		upe	263104 Transfers to other gov't units(current)	4,685.83
Walutaba		upe	263104 Transfers to other gov't units(current)	4,314.28

Lower Local Services

Sector: Health **59,496.58**

LG Function: Primary Healthcare **59,496.58**

Capital Purchases

Output: OPD and other ward construction and rehabilitation **57,876.58**

LCII: Kasozi

OPD constructed in Kasozi Parish	Kasozi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	57,876.58
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **1,620.00**

LCII: Makuutu

Makuutu HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
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Lower Local Services

Sector: Water and Environment **16,160.90**

LG Function: Rural Water Supply and Sanitation **16,160.90**

Capital Purchases

Output: Borehole drilling and rehabilitation **16,160.90**

LCII: Kigulamo

Borehole siting, drilling, casting and installation	Naitandu	Conditional transfer for Rural Water	231007 Other	16,160.90
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Capital Purchases

LCIII: Namalemba **LCIV: Bugweri** **221,795.91**

Sector: Agriculture **83,282.00**

LG Function: Agricultural Advisory Services **83,282.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **83,282.00**

LCII: Not Specified

NAADS funds transferred to Namalemba Sub county	Namalemba Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
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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)
<i>Lower Local Services</i>				
Sector: Education				97,615.06
LG Function: Pre-Primary and Primary Education				97,615.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,182.00
LCII: Idinda				
Idinda p/s walling,roofing,finishing and retention		Conditional Grant to SFG	231001 Non-Residential Buildings	20,182.00
Output: Teacher house construction and rehabilitation				45,000.00
LCII: Namalembe				
construction of teachers house at Naigombwa primary	Naigombwa	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,433.06
LCII: Butongole				
Nawangisa		upe	263104 Transfers to other gov't units(current)	5,554.47
LCII: Minani				
Minani		upe	263104 Transfers to other gov't units(current)	5,197.98
LCII: Namalembe				
Namalembe		upe	263104 Transfers to other gov't units(current)	5,067.43
Naigombwa		upe	263104 Transfers to other gov't units(current)	6,729.38
LCII: Namunyumya				
Namunyumya Mixed.		upe	263104 Transfers to other gov't units(current)	5,926.02
Namunyumya Girls.		upe	263104 Transfers to other gov't units(current)	3,957.79
<i>Lower Local Services</i>				
Sector: Health				8,577.17
LG Function: Primary Healthcare				8,577.17
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,977.17
LCII: Namalembe				
Namalembe HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600.00
LCII: Idinda				

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)
Idinda HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Namunyumya				
Namunyumya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				32,321.68
LG Function: Rural Water Supply and Sanitation				32,321.68
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,321.68
LCII: Idinda				
borehole siting drilling casting and insatallation	Nabirere	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Namalemba				
borehole siting drilling casting and insatallation	Nawangisa	Conditional transfer for Rural Water	231007 Other	16,160.78
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Iganga Municipity		10,000.00
Sector: Agriculture				10,000.00
LG Function: District Production Services				10,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				10,000.00
LCII: Not Specified				
Veterinary office at district headquartersnd Agricultural offices at and the mobile plant clinics at kawete and Makutu		Conditional Grant to Agric Extension	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
LCIII: Central division		LCIV: Iganga Municipity		42,917.90
Sector: Agriculture				42,917.90
LG Function: District Production Services				42,917.90
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				42,917.90
LCII: Not Specified				
Veterinary Lab constructed at the district HQT		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	42,917.90
<i>Capital Purchases</i>				
LCIII: Central Division		LCIV: Iganga Municipal Council		361,110.21
Sector: Agriculture				107,782.00
LG Function: Agricultural Advisory Services				92,782.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Not Specified				
Purchase of a laptop computer	NAADS Office	Conditional Grant for NAADS	231007 Other	2,000.00

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>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,782.00
LCII: Not Specified				
NAADS funds transferred to Central Division	Division headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,782.00
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Not Specified				
Laptop and desk top computers		Conditional Grant to Agric Extension	321504 Other Advances	5,000.00
Output: Other Capital				5,000.00
LCII: Not Specified				
Constructed water borne toilet at the district Veterinary officer	Production Offices	Conditional Grant to Agric. Development. Centres	231007 Other	5,000.00
Output: Plant clinic/mini laboratory construction				5,000.00
LCII: Not Specified				
Plant clinic		Conditional Grant to Agric. Development. Centres	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
Sector: Health				241,778.21
LG Function: Primary Healthcare				241,778.21
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				22,391.99
LCII: Kasokoso				
Renovation of District Health Office at district headquarters		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,391.99
LCII: Nakavule				
Installation of solar pannels in Iganga Hospital	Nakavule Hospital	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
Output: Furniture and Fixtures (Non Service Delivery)				7,000.00
LCII: Kasokoso				
Purchase of furniture for District Health Office at district headquarters		Conditional Grant to PHC - development	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				190,206.09
LCII: Nakavule				
Iganga Hospital	District Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	190,206.09

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)
Output: NGO Basic Healthcare Services (LLS) LCII: Nakavule				7,900.14
Iganga Islamic HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,900.14
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Nakavule				14,280.00
Iganga Hospital (Kigulu South)		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,280.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,050.00
LG Function: Rural Water Supply and Sanitation				4,050.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software) LCII: Not Specified				4,050.00
Heavy duty printer procured	Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,050.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				7,500.00
LG Function: Local Government Planning Services				7,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software) LCII: Not Specified				7,500.00
Procurement of Desktop computer for the planning office	Planning unit-Iganga	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Procurement of Desktop computer and printer for the Procurement unit	Procurement Unit -Iganga	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,500.00
<i>Capital Purchases</i>				
LCIII: Northern Division		LCIV: Iganga Municipal Council		92,431.72
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory Services				84,532.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Not Specified				84,532.00
NAADS funds transferred to Northern Division	Division headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
<i>Lower Local Services</i>				
Sector: Health				7,899.72
LG Function: Primary Healthcare				7,899.72
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Nkono				7,899.72
Reproductive Health Centre II	Kaliro Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72

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>				
LCIII: Not Specified		<i>LCIV: Iganga Municipal Council</i>		3,000.00
Sector: Public Sector Management				3,000.00
LG Function: Local Government Planning Services				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Not Specified				
Procurement of Laptop for the district chairperson	District Chairpoerson's office	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		311,958.02
Sector: Agriculture				83,282.00
LG Function: Agricultural Advisory Services				83,282.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,282.00
LCII: Not Specified				
NAADS funds transferred to Bulamagi Sub county	Bulamagi sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
<i>Lower Local Services</i>				
Sector: Works and Transport				40,000.00
LG Function: District Engineering Services				40,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				40,000.00
LCII: Bukoyo				
completion of finance building		LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
Sector: Education				141,718.23
LG Function: Pre-Primary and Primary Education				141,718.23
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,000.00
LCII: Bulowoza				
Construction of 3 classroom block at Walukuba p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	54,000.00
Output: Latrine construction and rehabilitation				22,037.56
LCII: Bulowoza				
Construction of 5 stance pitlatrines at Bulowoza P/s	Bulowoza	LGMSD (Former LGDP)	231007 Other	11,018.78
LCII: Iwaawu				
Construction of 5 stance pitlatrineat Ibula	Bunyiiro	LGMSD (Former LGDP)	231007 Other	11,018.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,680.67
LCII: Bukoyo				

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)
Bukoyo		upe	263104 Transfers to other gov't units(current)	5,057.39
Kigulu Girls	bokoyo	upe	263104 Transfers to other gov't units(current)	5,067.43
Budwege		upe	263104 Transfers to other gov't units(current)	5,554.47
Walugogo		upe	263104 Transfers to other gov't units(current)	5,795.48
Iganga Boys		upe	263104 Transfers to other gov't units(current)	4,685.83
LCII: Bulowoza				
Walukuba		upe	263104 Transfers to other gov't units(current)	3,766.99
Bulowoza		upe	263104 Transfers to other gov't units(current)	5,122.66
LCII: Bwanalira				
Kinawanswa		upe	263104 Transfers to other gov't units(current)	4,223.90
Buyubu		upe	263104 Transfers to other gov't units(current)	1,882.77
Bishop wills Demo		upe	263104 Transfers to other gov't units(current)	6,950.31
Buwasa		upe	263104 Transfers to other gov't units(current)	3,927.66
LCII: Iwaawu				
Buckley High		upe	263104 Transfers to other gov't units(current)	2,687.48
Busu Parents		upe	263104 Transfers to other gov't units(current)	5,438.98
Canon Ibula		upe	263104 Transfers to other gov't units(current)	5,519.32

Lower Local Services

Sector: Health **17,296.89**

LG Function: Primary Healthcare **17,296.89**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **14,876.89**

LCII: Bukoyo

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)
Kasolo HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Iwaawu				
St. Peter Claver HC II	Iwawu	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420.00
LCII: Bukoyo				
Nawansinge HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Bwanalira				
Bulamagi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
<i>Lower Local Services</i>				
Sector: Water and Environment				29,660.90
LG Function: Rural Water Supply and Sanitation				29,660.90
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,500.00
LCII: Bulowoza				
Construction of 4 stance pit latrine at Bulowoza RGC		Conditional transfer for Rural Water	231007 Other	13,500.00
Output: Borehole drilling and rehabilitation				16,160.90
LCII: Bwanalira				
borehole siting drilling casting and insatallation	Kafunta	Conditional transfer for Rural Water	231007 Other	16,160.90
<i>Capital Purchases</i>				
LCIII: Nabitende		LCIV: Kigulu		396,163.31
Sector: Agriculture				90,782.00
LG Function: Agricultural Advisory Services				90,782.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,782.00
LCII: Not Specified				
NAADS funds transferred to Nabitende	Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,782.00
<i>Lower Local Services</i>				
Sector: Education				180,320.35
LG Function: Pre-Primary and Primary Education				180,320.35
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				66,228.74
LCII: ituba				
Construction of 2 classroom block at Kabira p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	36,000.00
LCII: Nabitende				

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)
Renovation of 2 classrooms at Nabitende p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	30,228.74
Output: Latrine construction and rehabilitation				11,018.78
LCII: Nabitende				
Construction of 5 stance pitlatrine at Nabitende P/s		LGMSD (Former LGDP)	231007 Other	11,018.78
Output: Teacher house construction and rehabilitation				45,000.00
LCII: Naluko				
construction of teachers house at Nawankwale primary	Nawankwale primary school	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,072.83
LCII: Bugona				
Bugono		upe	263104 Transfers to other gov't units(current)	2,998.78
Busulumba		upe	263104 Transfers to other gov't units(current)	2,200.44
Bugono Parents		upe	263104 Transfers to other gov't units(current)	3,475.77
LCII: Itanda				
Itanda		upe	263104 Transfers to other gov't units(current)	4,153.61
Buvule Parents		upe	263104 Transfers to other gov't units(current)	2,898.36
Buweira		upe	263104 Transfers to other gov't units(current)	3,475.77
LCII: ituba				
Kabira		upe	263104 Transfers to other gov't units(current)	5,067.43
Ituba		upe	263104 Transfers to other gov't units(current)	3,531.00
Buliganwa		upe	263104 Transfers to other gov't units(current)	2,300.86
LCII: Kasambika				
Buwerempe		upe	263104 Transfers to other gov't units(current)	4,495.04
Kasambiika		upe	263104 Transfers to other gov't units(current)	4,876.63

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: Nabitende				
Butabala		upe	263104 Transfers to other gov't units(current)	3,375.35
Nabitende		upe	263104 Transfers to other gov't units(current)	5,905.94
Banada		upe	263104 Transfers to other gov't units(current)	2,547.06
LCII: Naluko				
Nawankwaale		upe	263104 Transfers to other gov't units(current)	3,074.09
Naluko		upe	263104 Transfers to other gov't units(current)	3,696.70

Lower Local Services

Sector: Health **83,529.17**

LG Function: Primary Healthcare **83,529.17**

Capital Purchases

Output: Healthcentre construction and rehabilitation **59,072.00**

LCII: Ituba

Completion of OPD at Ituba HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	59,072.00
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Capital Purchases

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **6,977.17**

LCII: Nabitende

Nabitende HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **17,480.00**

LCII: Bugona

Bugono HC IV	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
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LCII: Itanda

Itanda HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
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LCII: ituba

Ituba HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
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LCII: Kasambika

Kasambika HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
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Lower Local Services

Sector: Water and Environment **41,531.80**

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)
LG Function: Rural Water Supply and Sanitation				41,531.80
<i>Capital Purchases</i>				
Output: Shallow well construction				9,210.00
LCII: Itanda				
Constuction of one shallow well motor drilled		Conditional transfer for Rural Water	231007 Other	9,210.00
Output: Borehole drilling and rehabilitation				32,321.80
LCII: Nabitende				
borehole siting drilling casting and insatallation	ituba	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Naluko				
borehole siting drilling casting and insatallation	Nawankwale-Bugwere	Conditional transfer for Rural Water	231007 Other	16,160.90
<i>Capital Purchases</i>				
LCIII: Nakalama		LCIV: Kigulu		249,662.24
Sector: Agriculture				83,282.00
LG Function: Agricultural Advisory Services				83,282.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,282.00
LCII: Not Specified				
NAADS funds transferred to Nakalama Sub county	Nakalama sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
<i>Lower Local Services</i>				
Sector: Education				48,589.34
LG Function: Pre-Primary and Primary Education				48,589.34
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,589.34
LCII: Bukoona				
Kakongoka		upe	263104 Transfers to other gov't units(current)	4,038.13
Namundudi		upe	263104 Transfers to other gov't units(current)	3,536.03
Bukoona		upe	263104 Transfers to other gov't units(current)	4,766.17
Nabirye		upe	263104 Transfers to other gov't units(current)	5,594.64
LCII: Bukyaye				
Bukyaye		upe	263104 Transfers to other gov't units(current)	5,152.79
Budaali		upe	263104 Transfers to other gov't units(current)	4,997.14
LCII: Busei				

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)
Iganga SDA		upe	263104 Transfers to other gov't units(current)	7,075.83
Busei C/U		upe	263104 Transfers to other gov't units(current)	4,705.92
LCII: Nakalama				
Nakalama		upe	263104 Transfers to other gov't units(current)	8,722.72
<i>Lower Local Services</i>				
Sector: Health				2,420.00
LG Function: Primary Healthcare				2,420.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420.00
LCII: Bukoona				
Nakalama HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
LCII: Nakalama				
Nakalama EPI Centre		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				115,370.90
LG Function: Rural Water Supply and Sanitation				115,370.90
<i>Capital Purchases</i>				
Output: Shallow well construction				9,210.00
LCII: Bukoona				
Constuction of one shallow well motor drilled	Namundudi	Conditional transfer for Rural Water	231007 Other	9,210.00
Output: Borehole drilling and rehabilitation				16,160.90
LCII: Bukyaye				
borehole siting drilling casting and insatallation	Buwongo	Conditional transfer for Rural Water	231007 Other	16,160.90
Output: Construction of piped water supply system				90,000.00
LCII: Nakalama				
Construction of piped water system		Conditional transfer for Rural Water	231007 Other	90,000.00
<i>Capital Purchases</i>				
LCIII: Nakigo		LCIV: Kigulu		176,652.31
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory Services				84,532.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,532.00
LCII: Not Specified				
NAADS funds transferred to Nakigo Sub county	Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00

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>				
Sector: Education				54,293.14
LG Function: Pre-Primary and Primary Education				54,293.14
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,293.14
LCII: Bulubandi				
Bulubandi		upe	263104 Transfers to other gov't units(current)	4,545.25
Bugabwe		upe	263104 Transfers to other gov't units(current)	6,408.04
LCII: Bunyama				
Bunyama		upe	263104 Transfers to other gov't units(current)	3,736.87
LCII: busowoobi				
Nakigo		upe	263104 Transfers to other gov't units(current)	5,233.12
Nakigo Nubuwati		upe	263104 Transfers to other gov't units(current)	5,383.75
Busowobi		upe	263104 Transfers to other gov't units(current)	3,520.96
Bukaziba		upe	263104 Transfers to other gov't units(current)	2,647.31
LCII: Kabira				
Nawanzu		upe	263104 Transfers to other gov't units(current)	3,571.17
Busambira		upe	263104 Transfers to other gov't units(current)	4,073.27
Bukwaya		upe	263104 Transfers to other gov't units(current)	3,179.53
LCII: Wairama				
Kakombo		upe	263104 Transfers to other gov't units(current)	3,596.28
Wairama		upe	263104 Transfers to other gov't units(current)	3,741.89
Nakisenyi		upe	263104 Transfers to other gov't units(current)	4,655.71
<i>Lower Local Services</i>				
Sector: Health				10,197.17
LG Function: Primary Healthcare				10,197.17

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>				
Output: NGO Basic Healthcare Services (LLS)				6,977.17
LCII: Bunyama				
Kakombo HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,220.00
LCII: busowoobi				
Busowobi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
LCII: Kabira				
Nawanzu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Wairama				
Bukwaya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				27,630.00
LG Function: Rural Water Supply and Sanitation				27,630.00
<i>Capital Purchases</i>				
Output: Shallow well construction				27,630.00
LCII: busowoobi				
Construction of shallow wells- motor drilled	Nenga	Conditional transfer for Rural Water	231007 Other	9,210.00
LCII: Kabira				
Construction of shallow wells- motor drilled	Nankere	Conditional transfer for Rural Water	231007 Other	9,210.00
Construction of one shallow well	buluza	Conditional transfer for Rural Water	231007 Other	9,210.00
<i>Capital Purchases</i>				
LCIII: Nambale		LCIV: Kigulu		290,555.39
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory Services				84,532.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,532.00
LCII: Not Specified				
NAADS funds transferred to Nambale Sub county	Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
<i>Lower Local Services</i>				
Sector: Education				137,363.53
LG Function: Pre-Primary and Primary Education				137,363.53
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				72,354.33
LCII: Nabitende				
Wandyaka retention(2)		Conditional Grant to SFG	231001 Non-Residential Buildings	1,354.33

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)
construction of 2 classrooms at Banada p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	36,000.00
LCII: Naibir				
Renovation of 3 classrooms at Toka parents		Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,009.20
LCII: Kidago				
Ibanda		upe	263104 Transfers to other gov't units(current)	6,824.78
LCII: Mwiira				
Muira		upe	263104 Transfers to other gov't units(current)	3,269.91
Kamira SDA		upe	263104 Transfers to other gov't units(current)	2,792.92
Nabitovu		upe	263104 Transfers to other gov't units(current)	3,701.72
LCII: Nabitende				
Kidaago		upe	263104 Transfers to other gov't units(current)	3,932.68
Wandyaka		upe	263104 Transfers to other gov't units(current)	5,142.75
LCII: Naibir				
Toka Parents		upe	263104 Transfers to other gov't units(current)	4,339.39
Bukwanga		upe	263104 Transfers to other gov't units(current)	3,731.84
Naibiri		upe	263104 Transfers to other gov't units(current)	6,523.52
LCII: Nambale				
Irenzi		upe	263104 Transfers to other gov't units(current)	3,972.85
St. Mulumba/Nambale		upe	263104 Transfers to other gov't units(current)	3,350.25
Nambale		upe	263104 Transfers to other gov't units(current)	5,910.96
LCII: Nasuuti				

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)
Nasuti		upe	263104 Transfers to other gov't units(current)	6,046.53
Nabukone		upe	263104 Transfers to other gov't units(current)	5,469.11
<i>Lower Local Services</i>				
Sector: Health				20,177.17
LG Function: Primary Healthcare				20,177.17
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,977.17
LCII: Nasuuti				
Nasuuti HC II	Nasuuti	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200.00
LCII: Nambale				
Nambale HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
Output: Standard Pit Latrine Construction (LLS.)				11,000.00
LCII: Naibir				
2 stance pit line constructed at Naibiri HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	11,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				48,482.70
LG Function: Rural Water Supply and Sanitation				48,482.70
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				48,482.70
LCII: Naibir				
borehole siting drilling casting and insatallation	kazigo	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Nambale				
borehole siting drilling casting and insatallation	Nabitovu	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Nasuuti				
borehole siting drilling casting and insatallation	Bukasule	Conditional transfer for Rural Water	231007 Other	16,160.90
<i>Capital Purchases</i>				
LCIII: Namungalwe		LCIV: Kigulu		154,390.99
Sector: Agriculture				90,032.00
LG Function: Agricultural Advisory Services				90,032.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,032.00
LCII: Not Specified				
NAADS funds transferred to Namungalwe Sub county	Namungalwe Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,032.00

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>				
Sector: Education				56,446.43
LG Function: Pre-Primary and Primary Education				56,446.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,446.43
LCII: Bulumwaki				
Wagodo		upe	263104 Transfers to other gov't units(current)	4,238.97
Kawete		upe	263104 Transfers to other gov't units(current)	4,424.74
Bulumwaki		upe	263104 Transfers to other gov't units(current)	4,233.94
LCII: Mwendanfuko				
Akanabala		upe	263104 Transfers to other gov't units(current)	6,132.40
Mwendanfuko		upe	263104 Transfers to other gov't units(current)	4,033.10
LCII: Namung'alwe				
Namung'alwe		upe	263104 Transfers to other gov't units(current)	6,051.55
LCII: Namunkanaga				
Namunkanaga		upe	263104 Transfers to other gov't units(current)	5,203.00
Kabuko		upe	263104 Transfers to other gov't units(current)	5,077.47
LCII: Namunkesu				
Nabikoote		upe	263104 Transfers to other gov't units(current)	3,967.83
Bubogo		upe	263104 Transfers to other gov't units(current)	4,695.88
LCII: Namunsala				
Namunsaala		upe	263104 Transfers to other gov't units(current)	4,650.69
Naisanga		upe	263104 Transfers to other gov't units(current)	3,736.87
<i>Lower Local Services</i>				
Sector: Health				4,600.00
LG Function: Primary Healthcare				4,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600.00

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)
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>				
Sector: Water and Environment				3,312.56
LG Function: Rural Water Supply and Sanitation				3,312.56
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				3,312.56
LCII: Namungalwe				
Retention on contruction of 4 stance pit latrine at Namungalwe RGC		Conditional transfer for Rural Water	231007 Other	3,312.56
<i>Capital Purchases</i>				
LCIII: Nawandala		LCIV: Kigulu		245,811.17
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory Services				84,532.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				84,532.00
LCII: Not Specified				
NAADS funds transferred to Nawandala Sub county	Nawandala Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
<i>Lower Local Services</i>				
Sector: Education				102,583.03
LG Function: Pre-Primary and Primary Education				102,583.03
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,000.00
LCII: Bugongo				
construction of 3 classroom block at Bukamba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,583.03
LCII: Bugongo				
Bugongo		upe	263104 Transfers to other gov't units(current)	2,531.83

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)
Bukamba		upe	263104 Transfers to other gov't units(current)	3,556.11
Namabwe		upe	263104 Transfers to other gov't units(current)	3,977.87
Bugole		upe	263104 Transfers to other gov't units(current)	4,429.76
Nawandala		upe	263104 Transfers to other gov't units(current)	5,027.26
LCII: Kiwanyi				
Kiwanyi MUSLIM		upe	263104 Transfers to other gov't units(current)	6,307.62
LCII: Kyendabawala				
Kabuli		upe	263104 Transfers to other gov't units(current)	4,319.30
Buzaaya		upe	263104 Transfers to other gov't units(current)	2,968.65
LCII: Namusisi				
Malobi		upe	263104 Transfers to other gov't units(current)	4,123.48
Namusisi		upe	263104 Transfers to other gov't units(current)	3,716.78
LCII: Nawangaiza				
Nawangaiza		upe	263104 Transfers to other gov't units(current)	3,525.98
Kiringa		upe	263104 Transfers to other gov't units(current)	4,098.38

Lower Local Services

Sector: Health **26,374.35**

LG Function: Primary Healthcare **26,374.35**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **13,954.35**

LCII: Bugongo

Kiringa HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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LCII: Kiwanyi

Kiwanyi HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,420.00**

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)
Buzaaya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Kyendabawala				
Nawandala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
Output: Standard Pit Latrine Construction (LLS.)				
LCII: Namusisi				
2 stance pit line constructed at Namusisi HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				32,321.80
LG Function: Rural Water Supply and Sanitation				32,321.80
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,321.80
LCII: Bugongo				
borehole siting drilling casting and insatallation	Bugongo B	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Kyendabawala				
borehole siting drilling casting and insatallation	Buzaya	Conditional transfer for Rural Water	231007 Other	16,160.90
<i>Capital Purchases</i>				
LCIII: Nawanyingi		LCIV: Kigulu		140,849.74
Sector: Agriculture				83,282.00
LG Function: Agricultural Advisory Services				83,282.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,282.00
LCII: Not Specified				
NAADS funds transferred to Nawanyingi Sub county	Nawanyingi sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
<i>Lower Local Services</i>				
Sector: Education				41,193.41
LG Function: Pre-Primary and Primary Education				41,193.41
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,193.41
LCII: Bulamagi				
Bubaka		upe	263104 Transfers to other gov't units(current)	4,560.31
LCII: Bunyiro				
Bunyiiro Muslim		upe	263104 Transfers to other gov't units(current)	6,172.05
Buwolomera		upe	263104 Transfers to other gov't units(current)	3,515.94

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)
Bunyiiro C/U		upe	263104 Transfers to other gov't units(current)	3,947.75
LCII: Magogo				
Mawagala		upe	263104 Transfers to other gov't units(current)	4,048.17
Magogo		upe	263104 Transfers to other gov't units(current)	5,750.29
Bukonko		upe	263104 Transfers to other gov't units(current)	3,676.61
LCII: Nawanyngi				
Nawankonge		upe	263104 Transfers to other gov't units(current)	3,761.97
Nawanyngi		upe	263104 Transfers to other gov't units(current)	5,760.33

Lower Local Services

Sector: Health **16,374.33**

LG Function: Primary Healthcare **16,374.33**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **13,954.33**

LCII: Bunyiro

Bunyiiro HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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LCII: Magogo

Mawagala HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,420.00**

LCII: Bunyiro

Bunyiiro HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
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LCII: Magogo

Magogo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
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Lower Local Services

LCIII: Not Specified	LCIV: Not Specified	3,221,966.78
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Sector: Works and Transport **416,256.21**

LG Function: District, Urban and Community Access Roads **416,256.21**

Lower Local Services

Output: District Roads Maintenance (URF) **416,256.21**

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)
Not Specified		Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	416,256.21
<i>Lower Local Services</i>				
Sector: Education				2,376,314.57
LG Function: Pre-Primary and Primary Education				184,292.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				0.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	0.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				184,292.00
LCII: Not Specified				
Transferred to capital investment		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	184,292.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				2,192,022.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,192,022.57
LCII: Not Specified				
Capitation grants tranfered	Secondary schools	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,192,022.57
<i>Lower Local Services</i>				
Sector: Health				47,488.00
LG Function: Primary Healthcare				47,488.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				47,488.00
LCII: Not Specified				
Transferred to capital LLG investments		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	41,558.00
Not Specified		Not Specified	263101 LG Conditional grants(current)	5,930.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,782.00
LG Function: Rural Water Supply and Sanitation				8,782.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				8,782.00
LCII: Not Specified				
Not Specified	for site to be drilled	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	8,782.00
<i>Capital Purchases</i>				
Sector: Social Development				155,415.00
LG Function: Community Mobilisation and Empowerment				155,415.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				155,415.00

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)
LCII: Not Specified				
Funds transferred for Busembatia Wage		Not Specified	263101 LG Conditional grants(current)	34,717.00
Funds transferred for CDD		Not Specified	263101 LG Conditional grants(current)	120,698.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				87,867.00
LG Function: Local Statutory Bodies				77,546.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				77,546.00
LCII: Not Specified				
Statutory funds transferred		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	77,546.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				10,321.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,321.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	10,321.00
<i>Lower Local Services</i>				
Sector: Accountability				129,844.00
LG Function: Financial Management and Accountability(LG)				129,844.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				129,844.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	129,844.00
<i>Lower Local Services</i>				