

Vote: 510 Iganga District

2012/13 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Iganga District

Date: 6/5/2013

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

Vote: 510 Iganga District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	347,231	207,905	60%
2a. Discretionary Government Transfers	1,958,583	1,203,608	61%
2b. Conditional Government Transfers	24,707,195	18,991,524	77%
2c. Other Government Transfers	1,128,928	705,202	62%
3. Local Development Grant	753,727	536,089	71%
4. Donor Funding	998,690	344,557	35%
Total Revenues	29,894,354	21,988,885	74%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	886,745	633,623	609,532	71%	69%	96%
2 Finance	473,406	238,866	235,031	50%	50%	98%
3 Statutory Bodies	549,539	345,005	323,875	63%	59%	94%
4 Production and Marketing	1,953,103	1,656,049	1,550,927	85%	79%	94%
5 Health	5,138,616	3,365,137	3,206,687	65%	62%	95%
6 Education	18,359,011	14,150,725	13,520,985	77%	74%	96%
7a Roads and Engineering	1,007,576	436,891	374,466	43%	37%	86%
7b Water	744,076	461,289	183,498	62%	25%	40%
8 Natural Resources	90,225	36,880	29,777	41%	33%	81%
9 Community Based Services	462,356	204,236	190,829	44%	41%	93%
10 Planning	155,970	93,473	46,712	60%	30%	50%
11 Internal Audit	73,732	33,949	33,079	46%	45%	97%
Grand Total	29,894,354	21,656,122	20,305,399	72%	68%	94%
Wage Rec't:	18,441,040	13,085,457	13,085,456	71%	71%	100%
Non Wage Rec't:	6,325,929	5,266,217	5,066,979	83%	80%	96%
Domestic Dev't	4,128,695	2,959,891	1,818,667	72%	44%	61%
Donor Dev't	998,690	344,557	334,298	35%	33%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The district has cumulatively received UGX 21,988,885,000 by the end of 3rd quarter. The central government transfers and Local development grant have performed well in the three quarters, above 75%.

All local revenue sources have performed averagely with the exception of land fees and other licenses. While as fee land title applicants have been received to date to generate this revenue, other licenses budget was erroneously planned because it is no longer in the chart of accounts.

Business licenses have performed extremely well and this was due to strong enforcement made on the revenue centre tax collectors. It's expected that by close of the FY, the district would have realized 90% and above because some local service tax deductions have not yet been made. However the Physical planner and Quantity surveyor have been recruited and this revenue source is expected to increase in the long run.

There was almost normal performance for most of the conditional grants given that most of the grants were recurrent funds to cater for wage and non wage. Other grants have been received 100%

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Summary: Overview of Revenues and Expenditures

by the end of 3rd quarter (secondary capitation, UPE capitation, non wage community polytechnics, non wage technical institute and tertiary institute salaries). This of release is good for non wage but the wage component causes fear of staff not getting salary next quarter. The district did not receive cash release advice slip for wage to technical institute and this reflects 0% receipt over the 3 quarters.

SDS (USAID) as donor revenue performed poorly in the quarter, where only shs 73,461,150 has been received in the three quarters against the budget of over 360 million. This performance was as a result of the reward and sanction phrases in the MoU between the donor and district, after the district failed to absorb the earlier disbursements as per the plan. The non absorption was attributed to IFMs system failure in the district in the 4th quarter of 2011/12 and 1st quarter of 2012/13. No funds have been received from CAIP, Global fund and SDS (USAID) in the quarter under consideration.

Out of the funds received to date, Shs 21,656,122,000 was transferred to the 11 departments in the district and shs 338, 844,510 remained on the district general fund bank account. Out of this shs 131,666,862 is road fund for the district and Busembatia T.C received on 22nd February 2013 but allocation advice schedule from Road fund (Kampala) came towards the end of March and the transfer could not be affected since the district did not know how much was for the district and the one for urban authority. This is exactly what happened in quarter two.

Shs 103,984,169 part of LGMSD was not transferred within the quarter due to IFMS failure. Shs 79,071,000 is local service tax which has not been transferred to LLGs due verification of shares due for each LLG had not complete. Shs 17,299,972 is donor funds which arrived at the general funds towards the end of March 2013 for Education (sight savers) and community based services (CEDOVIP). Shs 1,623,250 locally raised revenue deposited from time to time and allocation is done after verification of the local revenue source.

It is important to note that supporting documents take long to come to the district. The small local revenue will be transferred in quarter four because entry charges for very little moneys are high. However, by the time of OBT reporting only shs 79,071,000 had not been transferred.

As you can see from the summary, not all the funds transferred to the departments was spent by the end of the quarter under review and the bulk of what was actually spent was salaries of staff. The failure to spend by departments is elaborated by the departmental highlight of financial performance.

District General fund bank account statement and reconciliation attached for easy reference.

Vote: 510 Iganga District**2012/13 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	347,231	207,905	60%
Locally Raised Revenues	71,731	44,227	62%
Application Fees	23,000	18,645	81%
Land Fees	25,000	4,542	18%
Local Service Tax	172,000	111,697	65%
Market/Gate Charges	6,000	3,397	57%
Other Fees and Charges	20,000	14,725	74%
Other licences	25,000	0	0%
Business licences	4,500	10,672	237%
2a. Discretionary Government Transfers	1,958,583	1,203,608	61%
District Unconditional Grant - Non Wage	633,738	458,564	72%
Transfer of District Unconditional Grant - Wage	1,136,113	640,415	56%
Transfer of Urban Unconditional Grant - Wage	120,378	54,971	46%
Urban Unconditional Grant - Non Wage	68,354	49,658	73%
2b. Conditional Government Transfers	24,707,195	18,991,524	77%
Conditional Grant to Women Youth and Disability Grant	16,259	10,569	65%
Conditional Grant to Tertiary Salaries	477,318	501,404	105%
Conditional Grant to SFG	592,701	382,105	64%
Conditional Grant to Secondary Salaries	2,509,523	1,723,431	69%
Conditional Grant to Secondary Education	2,192,023	2,192,022	100%
Conditional Grant to Primary Salaries	10,183,728	7,468,567	73%
Conditional Grant to Primary Education	686,580	686,580	100%
Conditional Grant to PHC Salaries	3,605,778	2,594,152	72%
Conditional Grant to PAF monitoring	41,952	29,312	70%
Conditional Grant to PHC - development	154,928	98,620	64%
Conditional Grant to District Hospitals	168,292	117,585	70%
Conditional Grant for NAADS	1,494,187	1,366,957	91%
Conditional transfer for Rural Water	675,703	436,057	65%
Conditional Grant to Agric. Ext Salaries	33,930	27,022	80%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,409	73%
Conditional Grant to Community Devt Assistants Non Wage	4,526	3,150	70%
Conditional Grant to NGO Hospitals	107,426	75,058	70%
Conditional Grant to Functional Adult Lit	17,825	12,724	71%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	7,047	75%
Conditional Grant to PHC- Non wage	171,676	119,950	70%
Conditional transfers to School Inspection Grant	24,626	17,151	70%
Sanitation and Hygiene	21,000	14,624	70%
Conditional Transfers for Primary Teachers Colleges	516,509	516,510	100%
Conditional Transfers for Non Wage Community Polytechnics	96,773	96,774	100%
Conditional transfers to Special Grant for PWDs	33,945	23,620	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	83,700	58%
Conditional transfers to Production and Marketing	132,578	92,410	70%
Conditional transfers to DSC Operational Costs	66,432	46,610	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,680	21,394	28%
Conditional Transfers for Wage Technical Institutes	205,792	0	0%
Conditional Transfers for Non Wage Technical Institutes	192,510	192,510	100%
2c. Other Government Transfers	1,128,928	705,202	62%

Vote: 510 Iganga District**2012/13 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NAADS farmer's contribution	39,119	0	0%
UNEB	32,050	18,771	59%
Urban road funds	106,252	65,800	62%
Unspent balances – Other Government Transfers	20,530	224,211	1092%
Unspent balances – Conditional Grants	17,345	0	0%
Busesa technical Institute	340,000	0	0%
Road rehabilitation grant- district	526,489	396,420	75%
IFMs operational funds	47,143	0	0%
3. Local Development Grant	753,727	536,089	71%
LGMSD (Former LGDP)	753,727	536,089	71%
4. Donor Funding	998,690	344,557	35%
Sight Saver	26,190	14,359	55%
SDS programme	392,500	73,461	19%
CEDOVIC	20,000	23,343	117%
CAIIP	110,000	23,557	21%
Global fund	450,000	209,837	47%
Total Revenues	29,894,354	21,988,885	74%

(i) Cumulative Performance for Locally Raised Revenues

The district has cumulatively received a total of shs 207,905,000 as locally raised revenue in the quarter under review. All the sources have performed averagely with the exception of land fees and other licenses. While as fee land title applicants have been received to date to generate this revenue, other licenses budget was erroneous planned because is no longer in the chart of accounts. Business licenses have performed extremely well and this was due strong enforcement made on the revenue centre tax collectors. It's expected that by close of the FY, the district would have realized 90% and above because some local service tax deductions have not yet been made.

(ii) Cumulative Performance for Central Government Transfers

The district received shs 18,991,524,000 as conditional transfers for both development and recurrent funds. There was almost normal performance for most of the conditional grants given that most of the grants were recurrent funds to cater for wage and non wage. Other grants have been received 100% by the end of 3rd quarter (secondary capitation, UPE capitation, non wage community polytechnics, non wage technical institute and tertiary institute salaries). This of release is good for non wage but the wage component causes fear of staff not getting salary next quarter. The district did not receive cash release advice slip for wage to technical institute and this reflects 0% receipt over the 3 quarters.

(iii) Cumulative Performance for Donor Funding

The district has cumulatively received a total of shs 344,557,000 as donor contribution to the district by 31st March 2013. This is 35% of the annual budget which is UGX 998,690,000. SDS (USAID) as donor revenue performed poorly in the quarter, where only shs 73,461,150 has been received in the three quarters against the budget of over 360 million. This performance was as a result of the reward and sanction phrases in the MoU between the donor and district, after the district failed to absorb the earlier disbursements as per the plan. The non absorption was attributed to IFMs system failure in the district in the 4th quarter of 2011/12 and 1st quarter of 2012/13. No funds have been received from CAIIP, Global fund and SDS (USAID) in the quarter under consideration.

Vote: 510 Iganga District**2012/13 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	763,669	542,076	71%	190,917	201,676	106%
Conditional Grant to PAF monitoring	18,737	12,200	65%	4,684	4,231	90%
Locally Raised Revenues	32,500	27,146	84%	8,125	20,882	257%
Multi-Sectoral Transfers to LLGs	251,481	178,544	71%	62,870	62,000	99%
District Unconditional Grant - Non Wage	177,500	136,088	77%	44,375	59,672	134%
Transfer of District Unconditional Grant - Wage	283,451	188,098	66%	70,863	54,892	77%
<i>Development Revenues</i>	123,076	91,547	74%	30,769	20,116	65%
LGMSD (Former LGDP)	68,120	32,334	47%	17,030	0	0%
Multi-Sectoral Transfers to LLGs	54,956	59,213	108%	13,739	20,116	146%
Total Revenues	886,745	633,623	71%	221,686	221,792	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	763,669	518,413	68%	190,917	216,336	113%
Wage	343,028	208,050	61%	85,757	61,543	72%
Non Wage	420,641	310,364	74%	105,161	154,794	147%
<i>Development Expenditure</i>	123,076	91,119	74%	30,769	20,146	65%
Domestic Development	123,076	91,119	74%	30,769	20,146	65%
Donor Development	0	0		0	0	
Total Expenditure	886,745	609,532	69%	221,686	236,482	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,662	3%			
<i>Development Balances</i>		428	0%			
Domestic Development		428	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,090	3%			

The department received a total of shs 221,792,000 against a quarter plan of shs 221,686,000 representing 100%. The Locally raised revenue and unconditional grant allocation to the department over performed due prioritization of payment of debtors (service providers and legal costs), as a result district executive decision. Cumulatively, shs 633,623,000 has been received in the three quarters under review, as shown in the table above. LGMSD Capacity development was not transferred to the department by the end of the quarter and planning and finance has not appraised us with the reasons. By 30th March 2013, shs 609,104,000 was spent of which shs 208,050,000/= was wage to staff. Shs 24,090,000 remained unspent by the end of the three quarters. These were funds set aside for New vision and monitor news papers for adverts and the payment could be done because some information has been availed to the district for easy reference due payment processing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	13	4
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	37	34
Function Cost (UShs '000)	886,745	609,532
Cost of Workplan (UShs '000):	886,745	609,532

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Workplan 1a: Administration

The department succesively paid salaries to all staff at the district and Busembatia TC in the quarter under review. 14 sub county chiefs were trained in participatory planning and integration of population issues under the CBG component. The department under took monitoring and supervision of sub county programmes. Department prepared and submitted pay change reports to ministry of public service. There has been payment of utility bills like electricity and water. The office has paid legal service providers (Ms Balidawa ngobi and Co. advocates, Ochieng and Co. Advocates, Mukula Court baillifs).

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	473,406	248,866	53%	118,352	90,230	76%
Conditional Grant to PAF monitoring	6,887	4,812	70%	1,722	1,555	90%
Locally Raised Revenues	34,200	10,043	29%	8,550	7,945	93%
Other Transfers from Central Government	47,143	0	0%	11,786	0	0%
Multi-Sectoral Transfers to LLGs	153,451	102,554	67%	38,363	36,906	96%
District Unconditional Grant - Non Wage	39,230	26,790	68%	9,808	8,935	91%
Transfer of District Unconditional Grant - Wage	192,495	104,668	54%	48,124	34,889	72%
Total Revenues	473,406	248,866	53%	118,352	90,230	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	473,406	235,031	50%	118,352	89,688	76%
Wage	216,102	110,905	51%	54,025	36,968	68%
Non Wage	257,304	124,126	48%	64,326	52,720	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	473,406	235,031	50%	118,352	89,688	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,835	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,835	3%			

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(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2012	05/09/2012
Value of LG service tax collection	172000000	121528007
Value of Other Local Revenue Collections	83500000	48822315
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/8/2012
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	28/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	05/09/2012
Function Cost (UShs '000)	473,406	235,031
Cost of Workplan (UShs '000):	473,406	235,031

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), Namung'alwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 3 months, Quarterly backup support to LLs in the district, Monthly financial reports and accountabilities for quarter three prepared, Books of accounts for the District were supplied, Computer supplies were provided, monitoring and inspection of books of accounts in LLGs, electricity and water bills paid, stationary procured for office use, shs 101,123,285 collected from staff both at the district headquarters and 13 LLGs in the quarter, Shs 6,187,380 collected from other sources , application fees (1,976,000), Land fees (1,096,000) at district H/Q, market gates charges 1,444,373 and Business

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Workplan 2: Finance

licences (2327325) from the 14 LLGs in the quarter, Data collection in respect of local service tax and computation of local service tax dues undertaken in the quarter, Draft budget and work plans for 2013/14 prepared and submitted to the Ministry of finance Planning and Economic Development using OBT,

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	549,539	325,005	59%	137,385	108,302	79%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,409	73%	7,030	6,349	90%
Conditional transfers to DSC Operational Costs	66,432	46,610	70%	16,608	15,193	91%
Conditional transfers to Salary and Gratuity for LG ele	145,080	83,700	58%	36,270	27,900	77%
Conditional transfers to Councillors allowances and E:	76,680	21,394	28%	19,170	9,018	47%
Multi-Sectoral Transfers to LLGs	77,546	56,279	73%	19,387	18,269	94%
District Unconditional Grant - Non Wage	132,280	83,113	63%	33,070	27,073	82%
Total Revenues	549,539	325,005	59%	137,385	108,302	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	549,539	323,875	59%	137,385	131,502	96%
Wage	168,480	97,200	58%	42,120	32,400	77%
Non Wage	381,059	226,675	59%	95,265	99,102	104%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	549,539	323,875	59%	137,385	131,502	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,130	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,130	0%			

A total of shs 108,302,000 was realized by the department in the quarter under review, of which shs 6,349,000 was to cater for the committees of PAC/DCC and Land board, and shs 15,193,000 as funds to DSC operations. The department realized 79% of the expected quarter outturn and the significant difference caused by cuts in realizes. Cumulatively, shs 325,005,000 representing 59% of the budget has been realized in the 3 quarters. The low budget performance to date is because most of the funds under Exgratia to LCIs are received in 4th quarter. Of the total receipts in the quarter, shs 323,875,000 was spent and shs 21,130,000 remained unspent by the end of the 3 quarters, as per bank statement attached. The irregular functionality of the IFMS in the district makes requisition of funds a difficult task. Some other funds are LPOs of fuel and payment can only be done after consumption of the fuel and demand note issued by the suppliers. Some LPOs have not matured for the payments to be done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	320
No. of Land board meetings	24	6
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	12	9
Function Cost (UShs '000)	549,539	323,875
Cost of Workplan (UShs '000):	549,539	323,875

1 Council sittings conducted by 24 members, National and district celebrations attended by the district chairperson and speaker, School mgt committee and health management committees sensitised by the DEC on their roles, Consultations

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Workplan 3: Statutory Bodies

with Gov't ministries and secretariates undertaken by the executive and speaker, Contracts awarded in the quarter, Receiving of applications, short listing , recruitment of staff, confirmation of staff and retirement of staff. Service commission reports produced, Salary paid to chairperson district service commission at the district headquarters for 3 months, procurement of computer accessories, servicing and computer programming, external adverts published in Monitor for District planner, parish chiefs, teachers, head teachers and education assistants, meetings held to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held, Bank charges paid, 1 District standing committee meeting conducted.

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	358,499	224,105	63%	89,625	74,359	83%
Conditional Grant to Agric. Ext Salaries	33,930	27,022	80%	8,482	9,007	106%
Conditional transfers to Production and Marketing	59,660	41,585	70%	14,915	13,370	90%
Locally Raised Revenues	10,000	1,979	20%	2,500	1,285	51%
District Unconditional Grant - Non Wage	7,488	6,261	84%	1,872	1,610	86%
Transfer of District Unconditional Grant - Wage	247,421	147,259	60%	61,855	49,086	79%
<i>Development Revenues</i>	1,594,604	1,431,944	90%	398,151	678,643	170%
Conditional Grant for NAADS	1,494,187	1,366,957	91%	373,047	657,218	176%
Conditional transfers to Production and Marketing	72,918	50,825	70%	18,229	16,341	90%
Locally Raised Revenues	7,500	1,492	20%	1,875	969	52%
District Unconditional Grant - Non Wage	20,000	12,669	63%	5,000	4,115	82%
Total Revenues	1,953,103	1,656,049	85%	487,776	753,001	154%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	358,499	221,298	62%	89,625	72,389	81%
Wage	281,351	174,281	62%	70,338	58,094	83%
Non Wage	77,148	47,017	61%	19,287	14,295	74%
<i>Development Expenditure</i>	1,594,604	1,329,628	83%	398,151	959,065	241%
Domestic Development	1,594,604	1,329,628	83%	398,151	959,065	241%
Donor Development	0	0		0	0	
Total Expenditure	1,953,103	1,550,927	79%	487,776	1,031,454	211%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,807	1%			
<i>Development Balances</i>		102,315	6%			
Domestic Development		102,315	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		105,122	5%			

The department received a total of shs 753,001,000. NAADS grant contributes the biggest budget and release to the sector, as shown in the table above. The department realized over 100% of the expected revenues in the quarter. This is because the NAADS secretariat has released up to 91% of budget instead of the expected 75%. Cumulatively, shs 1,656,049,000 has been received in the three quarter under review and shs 1,550,927,000 spent leaving shs 105,112,000 unspent by the quarter as per the Bank statement s attached. Of the unspent shs 45,928,595 on NAADS Account sent to undertake programmes in the 4th quarter but sent in 3rd quarter. Shs 60,921,554,000 on Production bank account for development projects to yet completed. So the contractors are to be paid in 4th quarter since implementation is in final stages. Bank statements are attached NAADS and production and marketing Account as required by MoFPED

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	16	0
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	4460	4460
No. of farmer advisory demonstration workshops	1400	88
No. of farmers receiving Agriculture inputs	4460	4460
Function Cost (UShs '000)	1,501,687	1,322,605

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	4	0
No. of livestock vaccinated	60000	5728
No. of livestock by type undertaken in the slaughter slabs	3285	19720
No. of fish ponds constructed and maintained	10	0
No. of fish ponds stocked	10	0
Quantity of fish harvested	10650	0
No. of tsetse traps deployed and maintained	16	0
No of plant clinics/mini laboratories constructed	2	1
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (US\$ '000)	418,038	227,322
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	20	1
No. of trade sensitisation meetings organised at the district/Municipal Council	14	0
No of businesses inspected for compliance to the law	50	0
No of cooperative groups supervised	20	7
No. of cooperative groups mobilised for registration	20	2
No. of cooperatives assisted in registration	20	2
A report on the nature of value addition support existing and needed	yes	no
Function Cost (US\$ '000)	33,379	1,000
Cost of Workplan (US\$ '000):	1,953,103	1,550,927

The department successively paid salaries to all staff at the district and Busembatia TC in the quarter under review. The recurrent activities were also successively undertaken. Of the development activities one activity was completed. The rest are in final stages of implementation.

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,106,753	2,928,705	71%	1,026,688	977,637	95%
Conditional Grant to PHC Salaries	3,605,778	2,594,152	72%	901,444	866,206	96%
Conditional Grant to PHC- Non wage	171,676	119,950	70%	42,919	38,760	90%
Conditional Grant to District Hospitals	168,292	117,585	70%	42,073	37,996	90%
Conditional Grant to NGO Hospitals	107,426	75,058	70%	26,856	24,254	90%
Locally Raised Revenues	20,738	4,120	20%	5,184	2,675	52%
Multi-Sectoral Transfers to LLGs	5,930	4,825	81%	1,483	4,645	313%
District Unconditional Grant - Non Wage	26,914	13,015	48%	6,729	3,101	46%
<i>Development Revenues</i>	1,031,863	436,432	42%	257,966	40,847	16%
Conditional Grant to PHC - development	154,928	98,620	64%	38,732	25,029	65%
Donor Funding	742,500	273,225	37%	185,625	0	0%
LGMSD (Former LGDP)	92,877	23,230	25%	23,219	0	0%
Multi-Sectoral Transfers to LLGs	41,558	41,356	100%	10,390	15,818	152%
Total Revenues	5,138,616	3,365,137	65%	1,284,654	1,018,484	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,106,753	2,864,376	70%	1,026,688	933,865	91%
Wage	3,605,778	2,594,152	72%	901,444	866,206	96%
Non Wage	500,976	270,224	54%	125,243	67,659	54%
<i>Development Expenditure</i>	1,031,863	342,311	33%	257,966	64,531	25%
Domestic Development	289,363	71,642	25%	72,341	26,419	37%
Donor Development	742,500	270,669	36%	185,625	38,112	21%
Total Expenditure	5,138,616	3,206,687	62%	1,284,654	998,396	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,329	2%			
<i>Development Balances</i>		94,121	9%			
Domestic Development		91,565	32%			
Donor Development		2,556	0%			
Total Unspent Balance (Provide details as an annex)		158,450	3%			

The department received a total of shs 1,081,484,000 lower than the quarter plan. The variation was caused by non allocation of LGMSD and non remittance of donor funds in the quarter. The department has not been appraised with reason why funds have not been sent to the department. Of the funds received in the quarter 85% was PHC salaries for staff and. LLGS allocated more funds to health in the 3rd quarter because little had been allocated in the previous quarter one. Cumulatively, 3,365,137,000 have been received in the three quarter under review and shs 3,206,587,000 spent leaving shs 158,450,000 unspent by the close of the quarter. UGX 64.393 million on Bank Account unspent due to implementations being under progress and payment has to be made after a satisfactory completion certificate has been issued by the District Engineer. Also UGX 39,510,039 unspent on District Hospital Account because the funds were received in march to the Hospital bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	99	71
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10630	9994
No. and proportion of deliveries in the District/General hospitals	11059	2796
Number of total outpatients that visited the District/ General Hospital(s).	104336	75768
Number of outpatients that visited the NGO Basic health facilities	37664	23226
Number of inpatients that visited the NGO Basic health facilities	4560	1575
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	919
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500	4961
Number of trained health workers in health centers	339	203
No. of trained health related training sessions held.	10	15
Number of outpatients that visited the Govt. health facilities.	463136	284568
Number of inpatients that visited the Govt. health facilities.	20821	13195
No. and proportion of deliveries conducted in the Govt. health facilities	22289	5754
%age of approved posts filled with qualified health workers	82	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	92
No. of children immunized with Pentavalent vaccine	21535	8425
No. of new standard pit latrines constructed in a village	3	2
No of healthcentres constructed	2	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	5,138,616	3,206,687
Cost of Workplan (US\$ '000):	5,138,616	3,206,687

The department has been able to pay all the 571 health workers in the district. The district conducted routine immunization and 3892 children immunized representing 72.3% of all the eligible children immunized. 2089 circumcised under SMC, 17,736 offered HCT, 200 new cases offered ARVs. Support supervision to ensure quality of care to patients was done arising out of much staff gaps for filling were established and will be sent to MoH for consideration for filling up. 16 EPI fridges were repaired 16 case of staff absenteeism were handed over to the disciplinary committee. One of these staff has been interdicted. Drugs have been distributed to 38 government health facilities by NMS

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	17,185,213	13,440,413	78%	4,296,303	4,610,320	107%
Conditional Grant to Tertiary Salaries	477,318	501,404	105%	119,329	170,432	143%
Conditional Grant to Primary Salaries	10,183,728	7,468,567	73%	2,545,932	2,622,310	103%
Conditional Grant to Secondary Salaries	2,509,523	1,723,431	69%	627,381	574,477	92%
Conditional Grant to Primary Education	686,580	686,580	100%	171,645	228,860	133%
Conditional Grant to Secondary Education	2,192,023	2,192,022	100%	548,006	730,674	133%
Conditional transfers to School Inspection Grant	24,626	17,151	70%	6,157	5,504	89%
Conditional Transfers for Non Wage Community Poly	96,773	96,774	100%	24,193	32,258	133%
Conditional Transfers for Wage Technical Institutes	205,792	0	0%	51,448	0	0%
Conditional Transfers for Non Wage Technical Institut	192,510	192,510	100%	48,127	64,170	133%
Conditional Transfers for Primary Teachers Colleges	516,509	516,510	100%	129,127	172,170	133%
Locally Raised Revenues	10,000	1,979	20%	2,500	1,285	51%
Other Transfers from Central Government	32,050	18,771	59%	8,013	0	0%
District Unconditional Grant - Non Wage	3,200	2,140	67%	800	656	82%
Transfer of District Unconditional Grant - Wage	54,581	22,573	41%	13,645	7,524	55%
<i>Development Revenues</i>	1,173,799	710,312	61%	293,450	146,073	50%
Conditional Grant to SFG	592,701	382,105	64%	148,175	100,572	68%
Donor Funding	26,190	14,360	55%	6,548	1,888	29%
LGMSD (Former LGDP)	30,616	15,000	49%	7,654	0	0%
Unspent balances – Conditional Grants		224,211		0	0	
Other Transfers from Central Government	340,000	0	0%	85,000	0	0%
Multi-Sectoral Transfers to LLGs	184,292	74,636	40%	46,073	43,613	95%
Total Revenues	18,359,011	14,150,725	77%	4,589,753	4,756,393	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,185,213	13,429,205	78%	4,296,303	4,605,574	107%
Wage	13,430,942	9,715,975	72%	3,357,736	3,374,744	101%
Non Wage	3,754,271	3,713,230	99%	938,568	1,230,830	131%
<i>Development Expenditure</i>	1,173,799	91,779	8%	293,450	33,465	11%
Domestic Development	1,147,609	79,990	7%	286,902	31,578	11%
Donor Development	26,190	11,790	45%	6,548	1,887	29%
Total Expenditure	18,359,011	13,520,985	74%	4,589,753	4,639,039	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,208	0%			
<i>Development Balances</i>		618,533	53%			
Domestic Development		615,963	54%			
Donor Development		2,570	10%			
Total Unspent Balance (Provide details as an annex)		629,741	3%			

We received total revenue of shs 4,756,393,000 in the quota, 104% of the expected quarter plan. UPE schools received and expected. This is caused by 100% to date release under the grants of UPE, Secondary capitation, Primary teacher colleges and Tertiary salaries. No cash release advice was received for wage technical institute. OGT (UNEB) reflected no receipt in quarter three because PLE exams were done In 2nd quarter and all the funds were released. The department received funds for Busesa technical institute rolled from 2011/12 and out of shs 224,211,000 rolled, shs 172,872,007 is still on bank account. While as the money is at the district, implementation of works at the institute is under MoES. Cumulatively, shs 14,150,725,000 was realized against the approved budget of shs 18,359,011,000 reflecting 77% budget performance. Overall, shs 13,520,985,000 has been spent in the three quotas, leaving shs 629,741,000 as unspent balance on different bank accounts run be the department. Some (172.872 million is rolled development funds for Busesa Technical Institute) some shs 375.341217 million on Educ bank account for SFG projects whose implementation is underway and payment to be made 4th quarter upon successful completion by the

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 6: Education**

contractors. Shs 37,174,462 under LGMSD is allocated by the lower local governments for projects under education and it has not yet been paid because implementation is under way. Finally shs 15,000,000 under district LDG was allocated to the department but project implementation is underway as earlier stated and payment expected in 4th quarter. Bank statements as at 31st March 2013 for Educ Account, Itenerant Teachers (sight savers), Busesa Technical institute attached for easy reference.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2518	2436
No. of qualified primary teachers	2518	2436
No. of pupils enrolled in UPE	109306	104980
No. of student drop-outs	0	553
No. of Students passing in grade one	11002	836
No. of pupils sitting PLE	11002	11294
No. of classrooms constructed in UPE	35	02
No. of classrooms rehabilitated in UPE	9	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	11,669,112	8,210,232
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	324	402
Function Cost (US\$ '000)	4,701,546	3,915,453
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	110	101
No. of students in tertiary education	1300	1260
Function Cost (US\$ '000)	1,828,901	1,331,996
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	380	380
No. of secondary schools inspected in quarter	45	20
No. of tertiary institutions inspected in quarter	4	3
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	133,262	51,515
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	170	170
No. of SNE facilities operational	5	5
Function Cost (US\$ '000)	26,190	11,790
Cost of Workplan (US\$ '000):	18,359,011	13,520,985

All the staff were paid salaries for the 9 months in the FY. 153 primary schools received UPE capitation grants and 33 secondary schools received USE grants and 402 secondary teachers paid salaries. 148 Schools were inspected during the quota. Still 2 classrooms have been completed at Idinda primary school in Namalembe subcounty. This was a rolled project from FY 2011/12. Retention on construction of 2 classroom block at Bunalwenyi p/s paid.

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	810,174	399,976	49%	202,543	253,602	125%
Locally Raised Revenues	5,000	786	16%	1,250	653	52%
Unspent balances – Other Government Transfers	16,269	0	0%	4,067	0	0%
Other Transfers from Central Government	436,820	329,641	75%	109,205	230,130	211%
Multi-Sectoral Transfers to LLGs	260,811	1,092	0%	65,203	0	0%
Transfer of District Unconditional Grant - Wage	91,274	68,457	75%	22,819	22,819	100%
<i>Development Revenues</i>	197,402	36,915	19%	49,350	0	0%
Donor Funding	110,000	23,557	21%	27,500	0	0%
LGMSD (Former LGDP)	64,268	12,168	19%	16,067	0	0%
Multi-Sectoral Transfers to LLGs	23,134	1,190	5%	5,784	0	0%
Total Revenues	1,007,576	436,891	43%	251,894	253,602	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	810,174	355,032	44%	202,543	225,455	111%
Wage	101,355	68,457	68%	25,339	22,819	90%
Non Wage	708,819	286,575	40%	177,205	202,636	114%
<i>Development Expenditure</i>	197,402	19,435	10%	49,350	5,667	11%
Domestic Development	87,402	0	0%	21,850	0	0%
Donor Development	110,000	19,435	18%	27,500	5,667	21%
Total Expenditure	1,007,576	374,466	37%	251,894	231,122	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,944	6%			
<i>Development Balances</i>		17,480	9%			
Domestic Development		13,358	15%			
Donor Development		4,122	4%			
Total Unspent Balance (Provide details as an annex)		62,425	6%			

The department received a total of shs 252,949,000 in the quarter under review whereby shs 230,130,000 was from road funds covering the district and Busembatia T.C. These funds were received at the end of quarter two transferred in department account in 3rd quarter. While as the department had unspent balances sent to the consolidated funds, these funds were not returned to the district to date. Shs 22,819,000= was salaries. No LDG funds, Donor and LLGs moneys were allocated to the department in the quarter under review. With respect to expenditure, 37% has been realized and spent to date. The department has unspent balances and this because road maintenance is slow due constant rains, which makes roads operations difficult.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	213	213
Length in Km of District roads periodically maintained	6	0
No. of bridges maintained	1	0
Function Cost (UShs '000)	930,838	359,792
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	76,738	14,675
Cost of Workplan (UShs '000):	1,007,576	374,466

From the funds received, all salaries for the quarter were duely paid to staff of works department. A total of 195.69km

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan 7a: Roads and Engineering

were maintained for two months Routine mechanised maintenance was carried out on Namungalwe-Bugono 10km and Nabitende Banada-Buwongo 8.45km .4 site meetings were held on caiip investments and monitoring of 94kms done in the subcounties of Namungalwe,Nakalama,Nakigo,Nawandala, Makuutu and Waibuga.

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,860	25,232	49%	12,965	7,583	58%
Sanitation and Hygiene	21,000	14,624	70%	5,250	4,693	89%
Multi-Sectoral Transfers to LLGs	6,485	1,938	30%	1,621	0	0%
Transfer of District Unconditional Grant - Wage	24,375	8,669	36%	6,094	2,890	47%
<i>Development Revenues</i>	692,216	436,057	63%	173,054	114,657	66%
Conditional transfer for Rural Water	675,703	436,057	65%	168,926	114,657	68%
Multi-Sectoral Transfers to LLGs	16,513	0	0%	4,128	0	0%
Total Revenues	744,076	461,289	62%	186,019	122,240	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,860	22,027	42%	12,965	6,778	52%
Wage	30,061	10,607	35%	7,515	2,890	38%
Non Wage	21,800	11,420	52%	5,450	3,888	71%
<i>Development Expenditure</i>	692,216	161,471	23%	173,054	90,251	52%
Domestic Development	692,216	161,471	23%	173,054	90,251	52%
Donor Development	0	0		0	0	
Total Expenditure	744,076	183,498	25%	186,019	97,028	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,204	6%			
<i>Development Balances</i>		274,586	40%			
Domestic Development		274,586	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		277,790	37%			

The sector received a total revenue of 122,240,000 where sh 114,657,000 was District water and sanitation conditional grant (DWSCG), 4,693,000, was sanitation grant and sh 2,890,000 was unconditional transfer for wage. There has been no LLGs resource allocation for both recurrent and development items in the quarter and this is why the budget performance to date is still low. Cumulatively, the department has received a total of shs 461,289,000 which is 62% of the department approved budget for FY 2012/13. In relation to expenditure, a total of shs 183,498,000 has so far been spent by the department in the 3 quarters, leaving shs 277,790,000 as unspent. By the end of the 3 quarters, Drilling of deep boreholes could not be done since contracts above 50 million need approval from solicitor general and the approval request had not been replied. We are however sure that implementation will do since sighting for water points is completed and drilling will be completed in 4th quarter and payments made.

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	150	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	150	0
No. of water points rehabilitated	17	0
% of rural water point sources functional (Shallow Wells)	90	0
No. of water and Sanitation promotional events undertaken	13	1
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of public latrines in RGCs and public places	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	744,076	183,498
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	744,076	183,498

Salary for staff on contract, and permanent terms was paid during the quarter under review, post construction support, Data collection, extension of quarterly meeting, District water and sanitation coordination committee meetings, follow up and monitor on WATSAN activities were conducted, 5 shallow wells were successfully installed, siting of 20 boreholes due for drilling is underway with 19 in number complete.

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,867	28,754	36%	20,217	10,057	50%
Conditional Grant to District Natural Res. - Wetlands	9,396	7,047	75%	2,349	2,349	100%
Locally Raised Revenues	7,000	1,590	23%	1,750	1,032	59%
Multi-Sectoral Transfers to LLGs	5,223	90	2%	1,306	0	0%
Transfer of District Unconditional Grant - Wage	59,247	20,028	34%	14,812	6,676	45%
<i>Development Revenues</i>	9,358	8,126	87%	2,340	835	36%
LGMSD (Former LGDP)	3,000	3,300	110%	750	0	0%
Multi-Sectoral Transfers to LLGs	2,358	270	11%	590	0	0%
District Unconditional Grant - Non Wage	4,000	4,556	114%	1,000	835	84%
Total Revenues	90,225	36,880	41%	22,556	10,892	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,867	22,507	28%	20,217	6,736	33%
Wage	59,247	20,028	34%	14,812	6,676	45%
Non Wage	21,619	2,480	11%	5,405	60	1%
<i>Development Expenditure</i>	9,358	7,270	78%	2,340	2,000	85%
Domestic Development	9,358	7,270	78%	2,340	2,000	85%
Donor Development	0	0		0	0	
Total Expenditure	90,225	29,777	33%	22,556	8,736	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,247	8%			
<i>Development Balances</i>		856	9%			
Domestic Development		856	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,103	8%			

The department received UGX 10,892,000 out of the planned UGX 22,556,000 representing a 48% budget outturn for the third quarter. Out of the funds realised, 8,736,000 was utilised leaving 7,103,000 as unspent balances. These funds were unutilised by close of the quarter due to several factors such as delayed disbursement of funds by the central government and the persistent technical hitches with the IFMS system causing delay in access to funds and thus affecting our absorption capacity. The department has cumulatively received 36,880,000 representing 41% budget performance which is far below average. This is attributed to the dismal performance in Locally raised revenue and Multisectoral transfers from Lower Local Governments towards environment issues.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	5	5
Number of people (Men and Women) participating in tree planting days	2000	2000
No. of monitoring and compliance surveys/inspections undertaken	20	0
No. of Wetland Action Plans and regulations developed	8	0
No. of community women and men trained in ENR monitoring	300	240
No. of monitoring and compliance surveys undertaken	24	24
No. of new land disputes settled within FY	20	0
Function Cost (UShs '000)	90,225	29,777

Vote: 510

Iganga District

2012/13 Quarter 3

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	90,225	29,777

By close of the quarter the department had conducted environmental screening for 14 LGMSD/WORKS/SFG projects in 6 subcounties of Igombe, Buyanga, Ibulanku, Namalemba Busembatya T/C and Bulamagi.

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	214,951	103,311	48%	53,737	32,168	60%
Conditional Grant to Functional Adult Lit	17,825	12,724	71%	4,456	4,294	96%
Conditional Grant to Community Devt Assistants Non	4,526	3,150	70%	1,132	1,009	89%
Conditional Grant to Women Youth and Disability Gr:	16,259	10,569	65%	4,065	3,252	80%
Conditional transfers to Special Grant for PWDs	33,945	23,620	70%	8,486	7,567	89%
Locally Raised Revenues	4,598	1,103	24%	1,149	716	62%
Multi-Sectoral Transfers to LLGs	34,717	6,477	19%	8,679	470	5%
Transfer of District Unconditional Grant - Wage	103,081	45,668	44%	25,770	14,860	58%
<i>Development Revenues</i>	247,405	100,925	41%	61,852	9,932	16%
Donor Funding	120,000	33,415	28%	30,000	9,932	33%
LGMSD (Former LGDP)	6,707	67,510	1007%	1,677	0	0%
Multi-Sectoral Transfers to LLGs	120,698	0	0%	30,175	0	0%
Total Revenues	462,356	204,236	44%	115,589	42,100	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	214,951	92,925	43%	53,738	22,151	41%
Wage	115,434	45,668	40%	28,859	14,860	51%
Non Wage	99,516	47,257	47%	24,879	7,291	29%
<i>Development Expenditure</i>	247,405	97,905	40%	61,851	8,922	14%
Domestic Development	127,405	65,500	51%	31,851	0	0%
Donor Development	120,000	32,405	27%	30,000	8,922	30%
Total Expenditure	462,356	190,829	41%	115,589	31,072	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,386	5%			
<i>Development Balances</i>		3,020	1%			
Domestic Development		2,010	2%			
Donor Development		1,011	1%			
Total Unspent Balance (Provide details as an annex)		13,406	3%			

The department realized shs 42,100,000 against planned UGX 115,589,000 representing a 36% budget outturn. Multi sectoral transfer continues to reflect the poorest performance followed by locally raised revenues. While as the LLGs did not allocate funds to CBS recurrent due to their prioritization criteria. A total of UGX 204,236,000 has so far been received against the approved budget, representing 44% of the budget performance. This is below the average according to the amount which will have been spent by third quarter and this is attributed mainly because of the poor performance of the LGMSD (CDD) among others. No funds were transferred to department for CDD groups in the quarter due the reasons not known to the department. Overall, shs 190,829,000 has so far been spent in the three quarters under review reflecting 41% leaving shs 13,406,000 as unspent by the end of the quarter. The unspent balances were rolled to 4th quarter due to late release of funds by finance department from the district general fund account. This denied the department opportunity to spend before the end of the quarter. Similarly, LGMSD (CDD funds) were allocated by planning unit but it has not been received on the CDD account to date. Disability grant and disability council funds were not spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	13	53
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	120	1969
No. of children cases (Juveniles) handled and settled	150	76
No. of Youth councils supported	14	15
No. of assisted aids supplied to disabled and elderly community	70	7
No. of women councils supported	14	15
Function Cost (UShs '000)	462,356	190,829
Cost of Workplan (UShs '000):	462,356	190,829

Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalembe (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1) for the 9 months, CDD projects monitored, Community groups trained in CDD modalities, training 50 youth in entrepreneurshi skills, follow up meeting with community activists for prevention of gender based violence prevention also trained 29 para social workers in child protection,13 children resettled in the quarter, 31 court inquiries were made in the quarter, 1 meeting held for the executive committee of the district disability council comprising of 7 members, monitored 12 disabled organisations in the quarter, Monitoring of 97 FAL classes done, 1969 FAL classes trained in the quarter, 13 children cases (juvenile) handled and settled in the quarter, 35 children were represented in court in this quarter, and 15 women and youth councils supported in the quarter.

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,307	41,284	42%	24,577	14,688	60%
Conditional Grant to PAF monitoring	12,836	8,969	70%	3,209	2,898	90%
Locally Raised Revenues	23,165	4,542	20%	5,791	2,949	51%
Multi-Sectoral Transfers to LLGs	7,841	1,174	15%	1,960	0	0%
District Unconditional Grant - Non Wage	15,263	9,848	65%	3,816	3,160	83%
Transfer of District Unconditional Grant - Wage	39,203	16,751	43%	9,801	5,680	58%
<i>Development Revenues</i>	57,663	52,189	91%	14,416	13,674	95%
LGMSD (Former LGDP)	55,183	50,849	92%	13,796	13,674	99%
Multi-Sectoral Transfers to LLGs	2,480	1,340	54%	620	0	0%
Total Revenues	155,970	93,473	60%	38,992	28,362	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,307	34,666	35%	24,577	14,425	59%
Wage	39,203	16,751	43%	9,801	5,680	58%
Non Wage	59,104	17,915	30%	14,776	8,745	59%
<i>Development Expenditure</i>	57,663	12,046	21%	14,416	3,206	22%
Domestic Development	57,663	12,046	21%	14,416	3,206	22%
Donor Development	0	0		0	0	
Total Expenditure	155,970	46,712	30%	38,992	17,631	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,618	7%			
<i>Development Balances</i>		40,143	70%			
Domestic Development		40,143	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,761	30%			

The department received shs 28,362,000 in the quarter to cater for the salaries, recurrent and development activities in the quarter. As seen from the table, there were no multi sectoral allocations to planning function at the LLGs and this attributed to their independent discretion in resource allocation. All the budget items in the department performed averagely with exception of LGMSD with performed to 99%. Overall, locally raised revenues still perform poorly. The source does generate funds for the district but because of multiple pressing demands little has been allocated to the department in the three quarter of the FY 2012/13.

With respect to expenditure, shs 46,712,000 has been spent to date and shs 40,143,000 still on LGMSD account to for projects already complete but payment processing was not ready by the time of reporting. The IFMS low adoption by the users makes it difficult to access a payment in a period less than 3 weeks and this jeopardizes implementation and absorption of the funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	8	5
Function Cost (UShs '000)	155,970	46,712
Cost of Workplan (UShs '000):	155,970	46,712

The 3 staff in the department were paid salary in the quarter. The department conducted compliant monitoring in the 14 LLGs in the district. The department has procurement ntwo computer sets; one for the planning unit and one with a

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan 10: Planning

printer to the procurement unit. The department successfully prepared a final formb and quarter one report for 2012/13 ad submitted it MoFPED. Completion of the renovation of the planning unit has been completed. Site visits of the LGMSD projects sites has been conducted and completed.

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,732	33,949	46%	18,433	9,743	53%
Conditional Grant to PAF monitoring	3,492	2,440	70%	873	789	90%
Locally Raised Revenues	7,000	1,395	20%	1,750	906	52%
Multi-Sectoral Transfers to LLGs	12,745	5,479	43%	3,186	0	0%
District Unconditional Grant - Non Wage	9,511	6,391	67%	2,378	1,968	83%
Transfer of District Unconditional Grant - Wage	40,984	18,244	45%	10,246	6,081	59%
Total Revenues	73,732	33,949	46%	18,433	9,743	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,732	33,079	45%	18,433	9,693	53%
Wage	50,059	23,383	47%	12,515	6,081	49%
Non Wage	23,673	9,696	41%	5,918	3,611	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	73,732	33,079	45%	18,433	9,693	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		870	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		870	1%			

The department realized 9,743,000 in the quarter under review against planned UGX 18,433,000 representing a 53% budget outturn. Multi sectoral outturn reflects the poorest performance and this is because LLGs make their own allocation decisions. A total of UGX 33,949,000 has so far been received against the approved budget, representing 46% budget performance. This is below the average because of the poor performance of the locally raised revenue due to allocation prioritization by the district, thus affecting the department allocations. Overall, shs 33,079,000 has so far been spent in the three quarters under review leaving shs 870,000 as unspent by the end of the quarter. The unspent balances were payments which had not been finalized due to lack of commitment by the IMFS users in the district.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/9/2012	30/04/2013
Function Cost (UShs '000)	73,732	33,079
Cost of Workplan (UShs '000):	73,732	33,079

1.salary paid for 2 district internal audit staff at the district head quarters for 3 months. Computer cartridge, stationery and one laptop for internal audit dept. were purchased, Audited community based services department, special audit of Busembatia T/C and audit of Iganga hospital account for 2011/2012 fy. two quarterly audit reports submitted to the district chairperson, Inspected constructions of a water borne toilet at veterinary offices, of a 2 class room block at Bunawenyi p/s, 2 two stance lined pitlatrines at Nakavule hospital, a teachers' house at Naitandu p/s, installation of 5 boreholes, completion of a 3 classroom block at Nabitende p/s, partial renovation of DHO's office, construction of a 2 classroom block at Good Hope p/s and verification of all petty contracts performance in the whole district

Vote: 510

Iganga District

2012/13 Quarter 3

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs in the quarter. Stationary and cartridge procured. Survey of district land and land titles procured. Workshops attended, district outstanding bills paid

General Staff Salaries		54,892
Allowances		3,277
Gratuity Payments		61,750
Advertising and Public Relations		6,126
Books, Periodicals and Newspapers		246
Printing, Stationery, Photocopying and Binding		1,750
Bank Charges and other Bank related costs		1,618
General Supply of Goods and Services		458
Fuel, Lubricants and Oils		6,015
Wage Rec't:	70,863	54,892
Non Wage Rec't:	49,734	81,239
Domestic Dev't:		
Donor Dev't:		
Total	120,597	136,131

Output: Human Resource Management

Non Standard Outputs:

Preparation and submission of paychange forms to the ministry of Public service for district staff done

Allowances		736
Wage Rec't:		
Non Wage Rec't:	500	736
Domestic Dev't:		
Donor Dev't:		
Total	500	736

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Tution for 3 staff .HIV/AIDS awareness creation work shop, conflict resolution workshop(district council) and management of council deliberations workshop for speaker and deputy, preparation and rolling of the CBG activities and induction of staff.)	1 (Executive committee under study to Mukono held, career and skills development for Margret Kwebwawera)
Availability and implementation of LG capacity building policy and plan	()	yes (This is through the District capacity development plan)

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

No out put in the quarter

Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		30
Fuel, Lubricants and Oils		0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 17,030 30

Donor Dev't:

Total 17,030 **30****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled 37 (Atleast 37% of the established posts filled) 34 (The staff structure of the district is at 34% of the critical posts.)

Non Standard Outputs:

multi sectoral monitoring of PAF projects done in all sub counties of Iganga District in the quarter

Allowances		1,000
Fuel, Lubricants and Oils		1,510
Wage Rec't:		
Non Wage Rec't:	1,250	2,510
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,510

Output: Public Information Dissemination

Non Standard Outputs:

Two radio talk shows at R FM held in the quarter

Allowances		400
Advertising and Public Relations		400
Wage Rec't:		
Non Wage Rec't:	905	800
Domestic Dev't:		
Donor Dev't:		
Total	905	800

Output: Office Support services

Non Standard Outputs:

Utilities paid ie water bills, rental for District post box, Council hall maintained, toilets and compound cleaned, grass cutting at the district done, NRM day and womens day celebrations attended

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Postage and Courier		51
Electricity		0
Water		95
General Supply of Goods and Services		7,212

Wage Rec't:		
Non Wage Rec't:	3,015	7,358
Domestic Dev't:		
Donor Dev't:		
Total	3,015	7,358

Output: Information collection and management

Non Standard Outputs:		Purchase of President's Potrait
Allowances		0
General Supply of Goods and Services		150
Wage Rec't:		
Non Wage Rec't:	1,530	150
Domestic Dev't:		
Donor Dev't:		
Total	1,530	150

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Administrative costs including salaries paid to staff at the town council of Busembatia. Monitoring of Government projects in the 16 LLGs in the district.
LG Conditional grants(current)		88,767
Wage Rec't:	14,894	6,651
Non Wage Rec't:	47,976	62,000
Domestic Dev't:	13,739	20,116
Donor Dev't:		0
Total	76,609	88,767

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

Date for submitting the Annual Performance Report	30/3/2013 (Reports will be prepared and submitted to the CAO)	05/9/2012 (N/A)
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Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

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), Namalembe (1), Nakalama (1), Bulamagi (1), Nawanyingi (1), Namung'alwe (1),

General Staff Salaries		34,889
Allowances		1,599
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		5,661
Electricity		281
Water		67
General Supply of Goods and Services		550
Fuel, Lubricants and Oils		4,752
Maintenance - Vehicles		1,000
Maintenance Other		100
Wage Rec't:	48,124	34,889
Non Wage Rec't:	14,704	14,010
Domestic Dev't:		
Donor Dev't:		
Total	62,828	48,899

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	1000000 (shs 1,000,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	66045357 (shs 66,045,357 collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala in the quarter)
Value of Other Local Revenue Collections	20875000 (Local Revenue collected from other sources which include application fees, Land fees at district H/Q and Business licences, market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala and Busembatia T/C)	8148848 (Shs 1,422,900 collected from other sources, application fees 2,026,000, Land fees (846,000) at district H/Q, market gates charges 1,444,373 and Business licences (2,409,575) from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala and Busembatia T/C collected in the quarter)
Non Standard Outputs:		Data collection in respect of local service tax and computation of local service tax dues undertaken in the quarter. District follow-up on revenue returns conducted in 14 LLGs
Allowances		1,164
Fuel, Lubricants and Oils		390
Wage Rec't:		
Non Wage Rec't:	1,500	1,554
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,554

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/8/2013 (Indicator achieved in quarter one)	15/8/2012 (Activity was undertaken in quarter one)
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (Indicator achieved in quarter one)	28/6/2013 (Annual draft BFP and work plans for 2013/14 prepared and submitted to the Ministry of Finance Planning and Economic Development)
Non Standard Outputs:		Draft budget and work plans for 2013/14 prepared and submitted to the Ministry of finance Planning and Economic Development using OBT
Computer Supplies and IT Services		0
Allowances		250
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,625	250
Domestic Dev't:		
Donor Dev't:		
Total	1,625	250

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/1/2013 (The final Accounts will be prepared submitted to the Office of the Auditor General, Jinja)	05/09/2012 (Activity undertaken in first quarter)
Non Standard Outputs:		N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	875	0
Domestic Dev't:		
Donor Dev't:		
Total	875	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Salary paid for Busembatia TC for finance department. Revenue sensitization and mobilization activities conducted in the 16 LLGs in the district. Bank charges paid by the LLGs. Entitlements for the LCIs, LCIs and LCIV paid by the 16 LLGs in the district
LG Conditional grants(current)		38,985
Wage Rec't:	5,902	2,079
Non Wage Rec't:	32,461	36,906

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	38,363	38,985

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

1. Council sittings conducted by 24 members
2. Councillor's monthly facilitation paid
3. executive committee salaries paid
4. National and district celebrations attended by the district chairperson and speaker
5. School mgt committee and health mgt

General Staff Salaries		27,900
Allowances		13,105
Fuel, Lubricants and Oils		23,889
Printing, Stationery, Photocopying and Binding		780
Wage Rec't:	36,270	27,900
Non Wage Rec't:	46,480	37,774
Domestic Dev't:		
Donor Dev't:		
Total	82,750	65,674

Output: LG procurement management services

Non Standard Outputs:

Contracts awarded in the quarter but no payment effected for the activities done

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,303	0
Domestic Dev't:		
Donor Dev't:		
Total	1,303	0

Output: LG staff recruitment services

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

1. Receiving of applications, short listing , recruitment of staff, confirmation of staff and retirement of staff.
2. Service commission reports produced
3. Salary paid to chairperson district servi

Allowances		24,260
Advertising and Public Relations		8,305
Computer Supplies and IT Services		1,610
Special Meals and Drinks		1,824
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
DSC Chair's Salaries		4,500
Wage Rec't:	5,850	4,500
Non Wage Rec't:	16,608	35,999
Domestic Dev't:		
Donor Dev't:		
Total	22,458	40,499

Output: LG Land management services

No. of Land board meetings	6 (1. 24 land board meetings held at the district head quarters. 2. Stationary for land board members procured)	2 (1.2 land board meetings held at the district head quarters. 2.stationary for printing minutes and applications of land procured)
No. of land applications (registration, renewal, lease extensions) cleared	100 (land application files handled at district head quarter)	20 (20 land application files handled at district head quarter)
Non Standard Outputs:		Land applicatons considered and discussed
Printing, Stationery, Photocopying and Binding		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,976	0
Domestic Dev't:		
Donor Dev't:		
Total	1,976	0

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	1 (Audit general query reviewed)	2 (2 Audit general queries reviewed about the District Internal Auditor)
No. of LG PAC reports discussed by Council	3 (3 PAC reports discussed by PAC for the 14 Lower Local gevrnmnts, Town Council and Municipal council)	3 (3 PAC report discussed for Municipal council, iganga district, and 7 sub counties)
Non Standard Outputs:		1. stationary procured for committee
Allowances		2,730
Printing, Stationery, Photocopying and Binding		480
Fuel, Lubricants and Oils		170

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,380

Output: Standing Committees Services

Non Standard Outputs:	1 District standing committee meeting conducted
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<i>Allowances</i>	3,680
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,760	3,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,760	3,680

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	13 Council meetings, 13 Standing committee meetings and 39 Executive committee meetings held in the 13 LLGs in the district in the quarter
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<i>LG Conditional grants(current)</i>	18,269
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,387	18,269
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	19,387	18,269

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

Non Standard Outputs:	1. Payment of salary for DNC for the months of September, January and February (salary, PAYe and NSSF)
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2. Maintenance of vehicle UAJ 421X

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	10,824
<i>Maintenance - Vehicles</i>	2,436

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	22,812	13,260
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Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (hand hoes, maize, cassava, yams for food security farmers and, bananas, coffee, dairy, local chicken, layers chicken, broilers chicken, local goats, boer goats, apiary and upland rice market oriented model farmer and commercialising farmers.)	0 (Technologies are procured at sub county level)
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Non Standard Outputs:

1. Conducted 4 Multistake holders meetings at district level

2. Identification of potential suppliers of breeding and planting materials and agrochemicals by the Darst team

3. One monitoring visit was conducted by the office of RDC, C/M 5 CAO and DP

Allowances		7,441
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General Supply of Goods and Services		0
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Fuel, Lubricants and Oils		1,865
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	3,825	9,305
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Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

1. One financial and process audit was conducted

2. Money for fuel which was used on technical audit was spent in this quarter

3. One meeting with sub county NAADS coordinators was conducted

4. Back stopping of SNCs

5. Development of higher farmer

Allowances		3,484
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Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		0
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Bank Charges and other Bank related costs		198
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General Supply of Goods and Services		450
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Fuel, Lubricants and Oils		1,675
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Wage Rec't:

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:

Domestic Dev't: 2,500 5,807

Donor Dev't:

Total 2,500 5,807

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 nothern Division((272), Iganga central Division(326),Nakigo(218),Igombe(218),Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272) ,Namalemba(218),Nakalama (218))	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))
No. of farmer advisory demonstration workshops	88 (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.)	88 (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 (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))	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))
No. of functional Sub County Farmer Forums	16 (nawandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu, busembatia t/c,namalemba and nakalama.)	16 (farmers forums for nawandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu, busembatia t/c,namalemba and nakalama.)
Non Standard Outputs:		funds for 2nd and 3rd quarters have been transferred to sub counties

LG Conditional grants(capital) 923,670

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 345,784 923,670

Donor Dev't: 0

Total 345,784 923,670

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	payment of staff salaries to staff in the sub counties of Nakigo, Iganga central division, Namungalwe Makutu, Buyanga and the district headquarters
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General Staff Salaries 58,094

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:	39,859	58,094
Non Wage Rec't:	1,040	0
Domestic Dev't:	2,500	
Donor Dev't:		
Total	43,399	58,094

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	16 (Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namungulwe, Iganga Central Div, Iganga Northern Division)	0 (Not planned for)
Non Standard Outputs:	<p>1. Surveillance of agro input shops in the sub counties of Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namungulwe, Iganga Central Div, Iganga Northern Division,</p> <p>2. Plant clinics</p>	
Allowances		3,424
Fuel, Lubricants and Oils		1,404
Wage Rec't:		
Non Wage Rec't:	4,997	4,828
Domestic Dev't:		
Donor Dev't:		
Total	4,997	4,828

Output: Farmer Institution Development

Non Standard Outputs:	<p>1. Bank charges have been paid for the months of August, Jan, Feb and Mar</p> <p>2. 2 Rounds of political monitoring have been undertaken</p> <p>3. data collection was done on soil fertility levels of the soils in the sub counties of Nakigo, Ibulanku, Igombe, Makuut</p>	
Allowances		1,328
Bank Charges and other Bank related costs		174
Fuel, Lubricants and Oils		2,108
Wage Rec't:		
Non Wage Rec't:	4,750	3,610
Domestic Dev't:	2,500	
Donor Dev't:		
Total	7,250	3,610

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 (Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namungulwe, Iganga Central Div, Iganga Northern Division)	9860 (3200 cattle and 4660 sheep and goats taken to the slaughter slabs)
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Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

No of livestock by types using dips constructed	60000 (Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division,)	0 (No Planned activity)
No. of livestock vaccinated	6 (At the district Headquarters)	5728 (2914 animals were treated against Trips in the sub county of Nakalama and 2814 animals were treated against the same disease in the sub county of Nakigo)
Non Standard Outputs:		No activity planned for the quarter
Allowances		1,500
Fuel, Lubricants and Oils		2,200
Wage Rec't:	17,786	
Non Wage Rec't:	2,125	3,700
Domestic Dev't:		
Donor Dev't:		
Total	19,911	3,700

Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (At the district Headquarters In 16 subcounties of Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division)	0 (No work done)
Quantity of fish harvested	4 (In 16 subcounties of Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division)	0 (So far no harvest done)
No. of fish ponds stocked	4 (In 16 subcounties of Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division)	0 (No work done)
Non Standard Outputs:		1. One round of Surveillance and monitoring ,of fish resources done in the whole district 2. Fish inspection and fish sampling in the ponds was done in all the fish ponds in the district 3. Traing of farmers in fish farm management was done in all t
Allowances		0
Fuel, Lubricants and Oils		1,126
Wage Rec't:	3,137	
Non Wage Rec't:	2,000	1,126
Domestic Dev't:		
Donor Dev't:		
Total	5,137	1,126

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. of tsetse traps deployed and maintained	1 (At the district Headquarters)	0 (work not done)
Non Standard Outputs:		1 training for farmers in fish farming done in the sub counties of Nakigo and Ibulanku
Allowances		0
Fuel, Lubricants and Oils		665
Wage Rec't:	3,711	
Non Wage Rec't:	1,875	665
Domestic Dev't:	1,250	
Donor Dev't:		
Total	6,836	665

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

Non Standard Outputs:		Construction has started at the production offices and work under progress.
Non-Residential Buildings		1,460
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,729	1,460
Donor Dev't:		0
Total	10,729	1,460

Output: Other Capital

Non Standard Outputs:		work completed
Other Structures		5,563
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,250	5,563
Donor Dev't:		0
Total	1,250	5,563

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

No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Sensitisation of the business communities in the sub counties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende, and Nawandala)	0 (No data available)
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Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses inspected for compliance to the law	10 (Capacity building for board and management committees)	0 (No data available)
	Strengthening of Lead SACCOs)	
No of awareness radio shows participated in	5 (Payment of staff salaries mentoring/promotion of new groups)	1 (Data collection conducted in the Iganga municipality)
	Auditing of SACCOs books of account)	
No of businesses issued with trade licenses	0 (N/A)	0 (No output planned)
Non Standard Outputs:		No planned activity
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		116
<i>Wage Rec't:</i>	5,845	
<i>Non Wage Rec't:</i>	1,250	116
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,095	116

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (The cooperative groups distributed in the 16 LLGs in the district)	5 (7 SACCOs supervised)
No. of cooperatives assisted in registration	5 (The cooperative groups distributed in the 16 LLGs in the district)	2 (proccesed registraions for Bukoyo staff SACCO and Iganga Transport society LTD)
No. of cooperative groups mobilised for registration	5 (The cooperative groups distributed in the 16 LLGs in the district)	2 (proccesed registraions for Bukoyo staff SACCO and Iganga Transport society LTD)
Non Standard Outputs:		5 seminars conducted
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	250

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

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:

1.Salary paid to 601 health workers.
Immunisation outreaches conducted in the HC of Bugono HCIV, Namungalwe HCIII, Busesa HCIII, Makuutu HCIII, Ibulanku HCIII, Lubira HCIII, Busembatia HCIII, Busowoobi and nakalama HCIII. pregnant mothers mentored on P

General Staff Salaries		866,206
Allowances		49,989
Electricity		5,068
General Supply of Goods and Services		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		993
Bank Charges and other Bank related costs		66
Fuel, Lubricants and Oils		630
Wage Rec't:	901,444	866,206
Non Wage Rec't:	25,418	18,634
Domestic Dev't:		
Donor Dev't:	185,625	38,112
Total	1,112,487	922,952

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Conduct Inspection of public places in Bugono and Busesa, Busembatia, Bunyiro, Delivery and distribution of EPI logistics, Maternal and Child health F/P,

Allowances		3,126
Wage Rec't:		
Non Wage Rec't:	3,934	3,126
Domestic Dev't:		
Donor Dev't:		
Total	3,934	3,126

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

No. and proportion of deliveries in the District/General hospitals	2764 (In Iganga General Hospital - Maternity ward)	1390 (1390 deliveries done in Iganga General Hospital - Maternity ward in the quarter)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2658 (Paediatric ward, male ward, female ward, and maternity ward.)	4951 (Paediatric ward, male ward, female ward, and maternity ward.)
Number of total outpatients that visited the District/ General Hospital(s).	26084 (Iganga General Hospital in the following clinics:- ENT clinic (638), HIV/AIDS clinic (1074), Dental clinic (934), Ophthalmic clinic (828), OPD General clinic (147979))	37116 (37116 outpatients visited Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic, Dental clinic, Ophthalmic clinic, OPD General clinic in the quarter)

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

%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
Medical Clinical officers
Enrolled Nurses
Enrolled Midwives
Dispensers
Ophthalmic Clinical Officers
Radiographers
Physiotherapist)

71 (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)

Non Standard Outputs:

School outreaches conducted in Schools of Bukoyo p/s, Buckleys p/s. Support supervision conducted in HCs of Nakalama Epi centre, Prisons HCII, Bulamagi HCIII. Fuel for running Hospital generator. Hospital Electricity bills paid

Transfers to other gov't units(current)

0

Wage Rec't:

0

Non Wage Rec't:

47,552

0

Domestic Dev't:

0

Donor Dev't:

0

Total

47,552

0

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities

1140 (1140 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)

435 (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 children immunized with Pentavalent vaccine in the NGO Basic health facilities

3625 (3625 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)

1336 (Children immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)

No. and proportion of deliveries conducted in the NGO Basic health facilities

500 (500 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)

419 (Deliveries in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)

Number of outpatients that visited the NGO Basic health facilities

9416 (Expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)

13810 (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)

Non Standard Outputs:

Procurement of drugs, payment of wages to health workers, conducting School health activities, carrying out immunization activities and office imprest

Transfers to other gov't units(current)

24,254

Wage Rec't:

0

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	26,857	24,254
Domestic Dev't:		0
Donor Dev't:		0
Total	26,857	24,254

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

No. of trained health related training sessions held.	2 (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)	7 (7 related health training sessions on Immunisation, Auction HIV B+ and Intergrated Management of Malaria conducted in the quarter)
No. of children immunized with Pentavalent vaccine	5191 (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)	3462 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (100 in Namung'alwe and Bulamagi Sub-counties)	92 (92 in Namung'alwe and Bulamagi Sub-counties)
%age of approved posts filled with qualified health workers	99 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, 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)	82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, 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. and proportion of deliveries conducted in the Govt. health facilities	1583 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe)	1234 (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.	115225 (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)	109629 (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)

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Number of trained health workers in health centers

85 (85 health workers trained in 1-Iganga Hospital (Central Division)
2-Bubenge HC II (Igombe S/C), 5-Bugono H/C IV, (Nabitene S/C), 3-Bukwaya HC II (Nakigo S/C), 11-Bulamagi HC III (Bulamagi S/C), 2-Bunyiro HC III (Nawanyingi S/C), 2-Busembatia HC III (Busembatia T/C), 5-Busesa HC IV (Ibulanku S/C), 2-Busowobi HC III (Nakigo S/C), 1-Buyanga HC II (Buyanga S/C), 1-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), 2-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-Namunyumya HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2-Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1-Reproductive Health (Northern Division))

203 (203 health workers training in the quarter on Immunisation, Auction HIV B+ and Intergrated Management of Malaria conducted)

Number of inpatients that visited the Govt. health facilities.

2612 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiuro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe)

2964 (2 HC IVs of Bugono and Busesa, 8 HC IIIs of Lubira, Makuutu, Busembatia, Bulamagi, Namung'alwe, Nawandala, Nambale and Iganga Municipal)

Non Standard Outputs:

Conduct immunization outreaches (4 per health unit), conduct school health outreaches in schools (primary, secondary and tertiary institutions), conduct community talk shows in 13 sub-counties (Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namung'alwe,

Transfers to other gov't units(current) 17,000

Wage Rec't:		0
Non Wage Rec't:	20,000	17,000
Domestic Dev't:		0
Donor Dev't:		0
Total	20,000	17,000

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (N/A)
No. of new standard pit latrines constructed in a village	0 (Not planned)	2 (Paid Retention of 3 standard lined pit latrine at Namusisi HC II in Nawandala s/c and Naibiri H/C II in Nambale S/C.)
Non Standard Outputs:		N/A

Transfers to other gov't units(capital) 6,233

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,250	6,233
Donor Dev't:		0
Total	10,250	6,233

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Two room building painted at Nakalama HCII. Rention on protection of spring well paid Gabbage collection conducted at Busembatia T.C	
LG Conditional grants(current)		4,645
LG Conditional grants(capital)		15,818
Wage Rec't:		0
Non Wage Rec't:	1,483	4,645
Domestic Dev't:	10,390	15,818
Donor Dev't:		0
Total	11,873	20,462

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Conducted Partial renovation of 2 rooms of DHO's office at the district health Headquarter.	
Non-Residential Buildings		4,368
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,598	4,368
Donor Dev't:		0
Total	5,598	4,368

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Completion of OPD at Ituba HC II in Nabitende Sub-county and completion of staff house at Bubenge in Igombe sub-county)	0 (Not planned for in the quarter)
No of healthcentres rehabilitated	0 (Not planned for)	0 (No Planned Out puts.)
Non Standard Outputs:	No Planned Out puts.	
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,884	0
Donor Dev't:		0
Total	29,884	0

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2318 (2318 primary teachers paid salary for 3 months and 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))	2436 (There 2436 primary teachers paid salary due an up ward school ceiling from 2318 to 2518 and recruitments took place)
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))	2436 (2436 are qualified primary teachers in the district.)
Non Standard Outputs:		No outputs planned in non standard outputs
Primary Teachers' Salaries		2,622,310
Wage Rec't:	2,545,932	2,622,310
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,545,932	2,622,310

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	105980 (Enrolment distributed in the subcounties of Bulamagi (9822), Namungalwe (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))	104980 (104980 pupils enrolled in Gov't aided primary schools)
No. of student drop-outs	0 (No data available)	553 (553 pupils did not seat PLE due to getting marriage and involment in petty trading)
No. of pupils sitting PLE	11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools)	11294 (11294 candidates registered increased by 292.)
No. of Students passing in grade one	11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools of which all are expected to pass.)	836 (836 candidates passed in Division one from 153 primary schools in the district)
Non Standard Outputs:		UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale
Transfers to other gov't units(current)		228,860

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:	171,645	228,860
Domestic Dev't:		0
Donor Dev't:		0
Total	171,645	228,860

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	50 Desks supplied to primary schools in nabitende sub county Retention on renovation of 2 classroom block at Buwerempe p/s paid. Retenion on renovation of Nakigo p/s paid
Transfers to other gov't units(capital)	5,177
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	46,073
Donor Dev't:	0
Total	46,073

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classroom blocks in Bukamba p/s)	02 (Rentation paid for on the construction of two classroom block at Bunalwenyi P/S paid Walukuba p/s(at walling stage) Good Hope P/S (at finishing stage) Kabira p/s (at foundation level) Bukamba p/s (at walling stage) Bupala p/s (at roofing stage) Buyanga p/s (at finishing stage) Banada p/s (at walling stage) Tooka Parents (walling stage) Nabitende p/s completed and payment being processed Naitandu p/s (at walling) and Nawankwale p/s atfoundation level)
No. of classrooms rehabilitated in UPE	3 (3 classroom blocks renovated in Bulyansime p/s)	0 (no planned output in the quarter)
Non Standard Outputs:		Not output planned
Non-Residential Buildings		1,497
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	111,614	1,497
Donor Dev't:		0
Total	111,614	1,497

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial	402 (402 teaching and non teaching staff paid salary for 3 months.)
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Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

	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 sitting O level	0 (Records not available)	0 (Records not available.)
No. of students passing O level	0 (Records not available)	0 (Records not available.)
Non Standard Outputs:		No out put in the quarter
Secondary Teachers' Salaries		574,477
Wage Rec't:	627,381	574,477
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	627,381	574,477

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (n/a)	0 (no data available)
Non Standard Outputs:		USE capitation grants to 34 secondary schools;Busoga college kigulu in Nakigo s/c,Teen Missions in Makutu s/c,Agape international in Busembatia T/c, Country side ss in Namung'alwe s/c,Namusisi High in Nawandala s/c,Idudi Township in Buyanga,St Lawrence Idud
Transfers to other gov't units(current)		730,674
Wage Rec't:		0
Non Wage Rec't:	548,006	730,674
Domestic Dev't:		0
Donor Dev't:		0
Total	548,006	730,674

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	110 (110 tertiary teachers paid in Bishop Willis core PTC (78) and Iganga Technical Institute (32))	101 (Salaries paid to 101 Tertiary teachers as below;Bishop willis core PTC,Iganga Technical Institute)
No. of students in tertiary education	1300 (In Bishop Willis core PTC (800) and Iganga Technical (600))	1260 (In Bishop Willis core PTC (800) and Iganga Technical (540))
Non Standard Outputs:		Tertiary institution operation funds directly tansfered by the centre the benenefiting Bank accounts in the quarter
District Tertiary Institutions		268,598
Tertiary Teachers' Salaries		170,432
Wage Rec't:	170,777	170,432
Non Wage Rec't:	201,448	268,598
Domestic Dev't:		
Donor Dev't:		

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Total	372,225	439,030
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	No out put registered at busesa technical construction site in the quarter	
<i>Non-Residential Buildings</i>		24,797
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,000	24,797
<i>Donor Dev't:</i>		0
Total	85,000	24,797

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1.salaries paid to 4 staff in Education department;DEO,IS,Secretary,driver	
<i>General Staff Salaries</i>		7,524
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		108
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	13,645	7,524
<i>Non Wage Rec't:</i>	3,300	0
<i>Domestic Dev't:</i>	2,201	108
<i>Donor Dev't:</i>		
Total	19,147	7,632

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 Reports planned in a quarter district council at the district headquarters)	1 (One consolidatd report prepared and submitted to council through the committee of social services.)
No. of primary schools inspected in quarter	50 (1.moto cycles maitenained and serviced 2.Stationary procured for office operations)	148 (UNEB meeting attended at UNEB headquarters, Kampala School inspection conduted in 148 primary schoolsin the district (65 gov't & 83 private))
No. of secondary schools inspected in quarter	15 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district)	0 (No output in the quarter)
No. of tertiary institutions inspected in quarter	1 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioner Technical institute and Busesa Technical Institute under construction)	0 (No output in the quarter)
Non Standard Outputs:	One battery procured for office vehicle UG 0394E Bank charges paid	

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Allowances		2,428
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		270

Wage Rec't:

Non Wage Rec't: 14,169 2,698

Domestic Dev't:

Donor Dev't:

Total 14,169 **2,698****Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

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)
No. of children accessing SNE facilities	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)
Non Standard Outputs:		One radio talk show conducted. One Motorcycle repaired. One field monitoring visit conducted in the SNE schools.

Allowances		310
Advertising and Public Relations		720
Workshops and Seminars		117
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		740
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	6,548	1,887
Total	6,548	1,887

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

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Salaries of staff paid in the quarter.
 Allowance for 3 casual askaris paid for a period of three months.
 Routine monitoring of roads conducted in the quarter.
 Stationery procured, fuel for three months paid for, water bills for the quarter paid for.

Electricity		11
Water		61
General Staff Salaries		22,819
Allowances		1,651
Printing, Stationery, Photocopying and Binding		674
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		4,660
Wage Rec't:	22,819	22,819
Non Wage Rec't:	6,591	7,057
Domestic Dev't:	750	
Donor Dev't:		
Total	30,159	29,876

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

4 site meetings held, all roads monitored (94km), fuel procured, stationery procured.

Allowances		3,000
Computer Supplies and IT Services		1,045
Bank Charges and other Bank related costs		35
Telecommunications		0
Fuel, Lubricants and Oils		1,587
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	27,500	5,667
Total	27,500	5,667

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (No periodic maintenance done to date)
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Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

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 Nakalama – Bosowobi4 Namungalwe – Bukona9.75 Bulyansime – Nondwe – Namaiga12.3 Nambale-Buwongo6.7 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigandere -Bulowoza5.3 mawagala-Bunilira8)	213 (Namungalwe-Bugono)10 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)
Length in Km of District roads periodically maintained	0	0 (No periodic maintenance done to date)
Non Standard Outputs:		N/A
Conditional transfers for Feeder Roads Maintenance workshops.		53,261
Wage Rec't:		0
Non Wage Rec't:	98,747	53,261
Domestic Dev't:	5,317	0
Donor Dev't:		0
Total	104,064	53,261

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Salary paid to the Urban Engineer of Besembatia Town council. Roads maintained at each of the 16 LLGs in the district
LG Conditional grants(current)		130,130
Wage Rec't:	2,520	0
Non Wage Rec't:	62,683	130,130
Domestic Dev't:	5,784	0
Donor Dev't:		0
Total	70,986	130,130

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:		one departmental vehicle and motorcycles maintained
Maintenance - Vehicles		3,980
Wage Rec't:		
Non Wage Rec't:	2,250	3,980
Domestic Dev't:		
Donor Dev't:		
Total	2,250	3,980

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Output: Plant Maintenance

Non Standard Outputs:	grader, traxcavator, wheel loader, tipper lorries, vibro roller, pedestrian roller maintained.	
Maintenance - Vehicles		8,040
Wage Rec't:		
Non Wage Rec't:	6,934	8,040
Domestic Dev't:		
Donor Dev't:		
Total	6,934	8,040

Output: Electrical Installations/Repairs

Non Standard Outputs:	ELECTRICAL PARTS FOR WORKS DEPARTMENT	
Maintenance - Civil		169
Wage Rec't:		
Non Wage Rec't:		169
Domestic Dev't:		
Donor Dev't:		
Total	0	169

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 Officer for 3 months 3 motorcycles serviced and repaired, procured, Stationary Newspapers procured. Water, Electricity, communication charges paid.	
Printing, Stationery, Photocopying and Binding		1,078
Bank Charges and other Bank related costs		66
General Staff Salaries		2,890
Contract Staff Salaries (Incl. Casuals, Temporary)		3,394
Books, Periodicals and Newspapers		385
Computer Supplies and IT Services		2,442
Information and Communications Technology		250
Electricity		376

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Water		97
General Supply of Goods and Services		1,000
Fuel, Lubricants and Oils		1,935
Maintenance - Vehicles		3,780
Wage Rec't:	6,094	2,890
Non Wage Rec't:		0
Domestic Dev't:	10,873	14,803
Donor Dev't:		
Total	16,967	17,692

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	3 (Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga ,)	3 (Monthly Supervision visits on watsan activities carried out at Naitandu in Makuutu s/c, kafuta- iwawu in Bulamagi sub county. Ituba and Nawankwale) in Nabitende sub county. Buwongo in Nakalama ,Bugongo Band Buzaya kibetoin Nawandala sub county. Kazigo Bukasule and Nabitovu in Nambale sub county. Ibulanku , and Buyebe in Ibulanku sub county. Nabukalu matovu and Bulyansime in Igombe sub county. Nakaduuli and Busimo in Makuutu sub county. Nabirere and Nawangisa in Namalembe sub county)
No. of water points tested for quality	50 (Water quality surveillance tests in Kigulu county and Bugwerion done 50 water sources per quarter)	0 (The water office is in the process to get letter of authority to procure fot the activity)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (not planned for)	0 (not planned for)
No. of sources tested for water quality	50 (Water quality surveillance tests in Kigulu county and Bugwerion 50 water sources per quarter)	0 (The water office is in the process to get letter of authority to procure fot the activity)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly District water and Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county)	1 (Held on 25th-26th March 2013, and field visit at Bulowoya in bulamagi on home and village campaigns, and 5 newly constructed shallow wells in nakigo and Nakalama subcounties)
Non Standard Outputs:		n/a

Allowances		480
Workshops and Seminars		1,257
Fuel, Lubricants and Oils		746
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,060	2,483
Donor Dev't:		
Total	6,060	2,483

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (not planned for)	0 (not planned)
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Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

% of rural water point sources functional (Shallow Wells)	1 (% of water sources to be Functional in Iganga District)	1 (Continued with follow up and updating)
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (Iganga district does not have GFS)
No. of water points rehabilitated	0 (none)	0 (No rehabilitation done in the quarter, however pump parts for the 17 boreholes due for rehabilitation were supplied and delivered to the office)
No. of public sanitation sites rehabilitated	0 (not planned for)	0 (not planned.)
Non Standard Outputs:		n/a
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,615	0
Donor Dev't:		
Total	14,615	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (No out put in the quarter)	0 (No out put in the quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No out put in the quarter)	0 (No out put in the quarter)
No. of water user committees formed.	0 (No out put in the quarter)	0 (No out put in the quarter)
No. of water and Sanitation promotional events undertaken	1 (self suply promotion ; monitoring and advocy in kigulu and Bugweri counties in Iganga)	1 (Monitor of reactivated sources at Nawampendo, Kisega, Buniatole in Igombe S/county Kazigo,Nasuti, Namundolera in Nambale S/County, Nawandala H/C, Kiwanyi T/C, Kiwanyi Bukyega, Malobi in Nawandala, Bubeko, Kalugami In Nabitende S/County, Bukonde, Bunalwenyi, Makandwa central, Nakavule in Makuutu S/County)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (quartely Radio spot production and presentation on water supply , O& M and sustainabilty of water sources Quarterly Drama shows on on water supply , O& M and sustainabilty of water sources)	0 (Radio programme not done in the quarter due to overlapping programmes. The office is in a process to procure for drama show.)
Non Standard Outputs:		n/a
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		1,271
Fuel, Lubricants and Oils		4,528
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,100	5,799
Donor Dev't:		

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Total	12,100	5,799
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	Home and village improvement carried out at bulowoza in Bulamagi and Bulunguli in buyanga subcounties. Sanitaion week conducted at Buyirima in Buyanga S/county	
Allowances		0
Workshops and Seminars		1,728
Fuel, Lubricants and Oils		2,160
Wage Rec't:		
Non Wage Rec't:	5,250	3,888
Domestic Dev't:		
Donor Dev't:		
Total	5,250	3,888

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments		
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Non Standard Outputs:	Salary paid to one Assistant Water Officer in Busembatia T.C. Sanitation Pjectects undertaken in the 16 LLGs in the district	
LG Unconditional grants(current)		0
Conditional transfers for Urban Water		0
Wage Rec't:	1,421	0
Non Wage Rec't:	200	0
Domestic Dev't:	4,128	0
Donor Dev't:		0
Total	5,750	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)		
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Non Standard Outputs:	Already procured	
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Construction of public latrines in RGCs		
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No. of public latrines in RGCs and public places	1 (1Lined pit latrines constructed at minani in Namalembe s/c.)	0 (1Lined pit latrines constructed at Bulowoza in Bulamagi s/c is under completion Retention for construction of lined pit latrine at
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Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:		Namungalwe and Ecosan Toilet at Igombe for 2011/12 FY was paid) n/a
Other Structures		3,313
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,203	3,313
Donor Dev't:		0
Total	4,203	3,313

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (shallow wells motor drilled constructed in Buwoira in Nabitende s/c)	1 (Shallow well drilled, cast and installed in 1 Nakere - nakigo s/c 2. Bulyngada-Nakigo s/c 3 Kankongoka -Nakalama s/c 4.Buluza in Nakigo s/c 5.Bukalabwa in nakalama s/c)
Non Standard Outputs:		water user committees for the 5 shallow wells received training on operation and maitainance
Other Structures		38,644
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,513	38,644
Donor Dev't:		0
Total	11,513	38,644

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (deep boreholes drilled as per the distribution in the location; . Nabukalu matovu and Bubnga(1) in Igombe sub county. Bukowe and Busimo in Makuutu sub county.)	0 (No drilling done in the quarter but Siting of 19 boreholes Naitandu (1)in Makuutu s/c, kafuta (1) iwawu (1)in Bulamagi sub county. . Ituba (1)and Nawankwale (1) in Nabitende sub county. Buwongo (1) in Nakalama ,Bugongo B (1)and Buzaya kibeto (1)in Nawandala sub county. Kazigo (1), Bukasule (1) and Nabitovu (1) in Nambale sub county. Ibulanku (1), and Buyebe (1) in Ibulanku sub county. Nabukalu matovu and Bulyansime (2) in Igombe sub county. Nakaduuli (1) and Busimo (1)in Makuutu sub county. Nabirere (1) and Nawangisa (1)in Namalemba sub county has been completed and work is underway)
No. of deep boreholes rehabilitated	0 (Not planned for this FY)	0 (Not planned for)
Non Standard Outputs:		n/a
Other Structures		25,210
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	87,063	25,210
Donor Dev't:		0
Total	87,063	25,210

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

routine mechanised maintenance were done for two months but some payments were under process by this time, there is also an issue of unrepresented cheques amounting to shs 600,000=caiip-2 and shs 4132936 caiip 1. this is dangerous before it portrays a wrong

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:		Salaries paid to 6 staff of the department for 3 months.	
		Bank charges for 3 months paid.	
General Staff Salaries			6,676
Bank Charges and other Bank related costs			60
Wage Rec't:	14,812		6,676
Non Wage Rec't:	150		60
Domestic Dev't:			
Donor Dev't:			
Total	14,962		6,736

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (Whole district)	0 (No output planned for in the third quarter)	
Area (Ha) of trees established (planted and surviving)	0 (No planned output)	0 (No planned output in the quarter)	
Non Standard Outputs:		N/A	
Medical and Agricultural supplies			0
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	750		0
Donor Dev't:			
Total	750		0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	75 (75 women and men from Buyanga, Ibulanku, Makuutu, Namalemba, Nawandala, Nabitende, Nambale, Namung'alwe trainee)	0 (No outputs in the quarter)	
Non Standard Outputs:		N/A	
Allowances			0
Workshops and Seminars			0
Hire of Venue (chairs, projector etc)			0
Printing, Stationery, Photocopying and Binding			0
Fuel, Lubricants and Oils			0

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	564	0
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*Domestic Dev't:**Donor Dev't:*

Total	564	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Environmental screening of LGMSD, SFG, WORKS, HEALTH projects in all subcounties.)	14 (14 projects of SFG/WORKS & HEALTH screened in subcounties of Igombe, Buyanga, Ibulanku, Namalembe Busembatya T/C and Bulamagi.)
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Non Standard Outputs:	the activity of monitoring and supervision of tree planting exercise carried forward due to lack of funds	
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<i>Allowances</i>		611
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<i>Computer Supplies and IT Services</i>		50
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<i>Telecommunications</i>		40
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<i>Fuel, Lubricants and Oils</i>		1,299
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Wage Rec't:

<i>Non Wage Rec't:</i>	663	0
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<i>Domestic Dev't:</i>	1,000	2,000
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<i>Donor Dev't:</i>		
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Total	1,663	2,000
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	No output realised	
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<i>LG Unconditional grants(current)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	1,306	0
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<i>Domestic Dev't:</i>	590	0
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<i>Donor Dev't:</i>		0
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Total	1,895	0
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Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

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), Namalembe (1), Makuutu (1), Buyanga (1), Busembatya Town Cou

General Staff Salaries		14,860
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:	25,770	14,860
Non Wage Rec't:		
Domestic Dev't:	1,677	0
Donor Dev't:		
Total	27,447	14,860

Output: Social Rehabilitation Services

Non Standard Outputs:

1 meeting held for the executive committee of the district disability council comprising of 7 members. 2. monitored 12 disabled organisations in the quarter.

Allowances		627
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,489	627
Domestic Dev't:		
Donor Dev't:		
Total	1,489	627

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), Namalembe (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	14 (All the 14 staff were active at the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalembe (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))
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Non Standard Outputs:

No out out in the quarter

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,357	0
Domestic Dev't:		
Donor Dev't:		
Total	1,357	0

Output: Adult Learning

Vote: 510 Iganga District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

No. FAL Learners Trained	1200 (1200 FAL learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungabwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	1969 (1969 FAL learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungabwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)
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Non Standard Outputs:		Monitoring of 97 FAL classes done in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungabwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council done
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Allowances		3,554
Computer Supplies and IT Services		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		1
Wage Rec't:		
Non Wage Rec't:	3,956	3,555
Domestic Dev't:		
Donor Dev't:		
Total	3,956	3,555

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	27 (Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungabwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	13 (13 children cases (juvenile) handled and settled in the quarter)
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Non Standard Outputs:		35 children were represented in court in this quarter
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Allowances		2,339
Workshops and Seminars		850
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		5,733
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	30,000	8,922
Total	30,000	8,922

Output: Support to Youth Councils

No. of Youth councils supported	14 (Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungabwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	15 (15 youth councils supported in the quarter)
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Non Standard Outputs:		n/a
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Allowances		890
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Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Fuel, Lubricants and Oils		400
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Wage Rec't:

Non Wage Rec't:	1,625	1,290
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Domestic Dev't:

Donor Dev't:

Total	1,625	1,290
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No aids is supplied to PWDS in the district)	0 (No aid was supplied to PWDS in the quarter)
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Non Standard Outputs:		No out put in the quarter
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Allowances		0
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Donations		0
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Wage Rec't:

Non Wage Rec't:	8,486	0
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Domestic Dev't:

Donor Dev't:

Total	8,486	0
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Output: Reprerentation on Women's Councils

No. of women councils supported	14 (14 women councils supported Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungal we, Nambale,NabitendeNawandala,Igombe,Ibulanku,N amalemba,Makuutu,Buyanga, Busembatya Town Council)	15 (15 councils were supported in the quarter (14 LLGs and the municipal council))
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Non Standard Outputs:		n/a
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Allowances		1,200
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Travel Inland		150
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Wage Rec't:

Non Wage Rec't:	1,625	1,350
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Domestic Dev't:

Donor Dev't:

Total	1,625	1,350
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Salary paid to CDO at the Busembatia T.C. Gender, Youth and Women councils supported at the LLGs in the district
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LG Conditional grants(current)		470
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Wage Rec't:	3,089	0
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Non Wage Rec't:	5,591	470
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Domestic Dev't:	30,175	0
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Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
Total	38,854	470

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:		1. Salary paid to 3 planning office staff at the district headquarters. 2 procurement of Stationery .
General Staff Salaries		5,680
Allowances		0
Printing, Stationery, Photocopying and Binding		480
Wage Rec't:	9,801	5,680
Non Wage Rec't:	4,318	480
Domestic Dev't:		
Donor Dev't:		
Total	14,118	6,160

Output: District Planning

No of qualified staff in the Unit	3 (3 qualified staff for the planning unit in place.)	3 (3 members of staff paid salary for three months.)
No of Minutes of TPC meetings	3 (TPC meetings held at the district council hall)	3 (TPC meetings held at the district council hall)
No of minutes of Council meetings with relevant resolutions	2 (council meetings with relevant resolutions held at the district council hall)	2 (Council meetings with relevant resolutions held at the district council hall)
Non Standard Outputs:		OBT 2nd quarter prepared and submitted to MoFPED. Stationary procured for office operation. BFP for 2013/14 submitted to MoFPED Kampala Field site visits of the proposed LGMSD projects conducted.
Allowances		4,107
Printing, Stationery, Photocopying and Binding		505
Fuel, Lubricants and Oils		2,660
Wage Rec't:		
Non Wage Rec't:	3,700	5,855
Domestic Dev't:	7,046	1,417
Donor Dev't:		
Total	10,746	7,272

Output: Statistical data collection

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	No outputs in the quarter.	
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		
Total	2,250	0

Output: Demographic data collection

Non Standard Outputs:	Monitoring the integration of population in LLGs conducted in the quarter.	
Allowances		580
Fuel, Lubricants and Oils		1,830
Wage Rec't:		
Non Wage Rec't:	1,541	2,410
Domestic Dev't:		
Donor Dev't:		
Total	1,541	2,410

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	No outputs in the quarter	
Allowances		0
Fuel, Lubricants and Oils		1,789
Wage Rec't:		
Non Wage Rec't:	1,007	0
Domestic Dev't:	3,375	1,789
Donor Dev't:		
Total	4,382	1,789

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	1,960	0
Domestic Dev't:	620	0
Donor Dev't:		0
Total	2,580	0

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,625	0
<i>Donor Dev't:</i>		0
Total	2,625	0

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

Non Standard Outputs:	1.salary paid for 2 district internal audit staff at the district head quarters for 3 months. Computer cartridge, stationery and one laptop for internal audit dept. were purchased	
<i>General Staff Salaries</i>		6,081
<i>General Supply of Goods and Services</i>		1,600
<i>Computer Supplies and IT Services</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Wage Rec't:</i>	12,515	6,081
<i>Non Wage Rec't:</i>	1,705	2,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,220	8,241

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2013 (submission of audit reports to kampala (MoLG) and Jinja (OAG))	30/4/2013 (one quarterly audit report submitted to the the district chairperson)
No. of Internal Department Audits	1 (1 quarterly Internal audit report produced for both sub-counties and departments.)	1 (1 Quarterly Internal audit report produced for both sub-counties and departments. Audited community based services department, special audit of Busembatia T/C and audit of Iganga hospital account for 2011/2012 fy)

Non Standard Outputs:

Inspected constructions of a water borne toilet at veterinary offices, of a 2 class room block at Bunalwenyi p/s, 2 two stance lined pitlatrines at Nakavule hospital, a teachers' house at Naitandu p/s, installation of 5 boreholes, completion of a 3 classr

Vote: 510 Iganga District**2012/13 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Allowances</i>		825
<i>Fuel, Lubricants and Oils</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,213	1,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,213	1,451

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,610,260	4,488,960
<i>Non Wage Rec't:</i>	1,845,630	1,845,630
<i>Domestic Dev't:</i>	1,132,665	1,132,665
<i>Donor Dev't:</i>		
Total	7,521,843	7,521,843

Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs. Stationary ULGA subscriptions paid, national celebrations conducted, district outstanding bills paid (legal charges, court cost and salary arrears for the terminated parish chiefs) renovation of council hall debt paid, maintainance of CAOs vehicle. Executive monitoring of government programes bieing implemneted in the ditsrict like schools, Roads, NAADS, CDD, Health centres and others	wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs in the quarter. Stationary and cartridge procured. Survey of district land and land titles procured. Workshops attended,district outstanding bills paid	0	No challenge faced in the quarter
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Expenditure

211101 General Staff Salaries	283,451		188,098		66.4%
211103 Allowances	7,844		5,843		74.5%
213004 Gratuity Payments	135,430		86,891		64.2%
221001 Advertising and Public Relations	5,000		6,126		122.5%
221007 Books, Periodicals and Newspapers	570		375		65.8%
221011 Printing, Stationery, Photocopying and Binding	10,000		2,424		24.2%
221014 Bank Charges and other Bank related costs	0		1,618		N/A
224002 General Supply of Goods and Services	3,032		1,286		42.4%
227004 Fuel, Lubricants and Oils	21,060		15,415		73.2%
Wage Rec't:	283,451	Wage Rec't:	188,098	Wage Rec't:	66.4%
Non Wage Rec't:	198,936	Non Wage Rec't:	119,978	Non Wage Rec't:	60.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	482,387	Total	308,076	Total	63.9%

Output: Human Resource Management

Non Standard Outputs:	pay change forms submitted to the ministry of public services	pay change forms submitted to the ministry of public service for the three quarters	0	No challenge faced
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Expenditure

211103 Allowances	700	1,226	175.1%
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Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,226	Non Wage Rec't:	61.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,226	Total	61.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (This is through the District capacity development plan)	yes (This is through the District capacity development plan)	#Error	Late release of funds to accomlishe all the activities for in the quarter
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.)	4 (1 Training on review of development planns held at the district head quarters. 2 Training on intergration of population issues in budget conducted. creation work shop, conflict resolution workshop(district council) and management of council deliberations workshop for speaker and deputy. 4 Executive committee under study to Mukono held, 5. career and skills development for Margret Kwebwawera)	30.77	
Non Standard Outputs:	Population policy 2008 disseminated/sensitised in 14 LLGs Follow in schools	Population policy 2008 disseminated/sensitised in 14 LLGs not conducted Back up support to Head Teachers provided on general improvement of over all performance in schools Follow in schools		

Expenditure

211103 Allowances	30,799	16,969	55.1%		
221009 Welfare and Entertainment	10,310	11,079	107.5%		
221011 Printing, Stationery, Photocopying and Binding	2,171	731	33.7%		
221014 Bank Charges and other Bank related costs	851	30	3.5%		
227004 Fuel, Lubricants and Oils	9,930	3,097	31.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	68,120	Domestic Dev't:	31,906	Domestic Dev't:	46.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,120	Total	31,906	Total	46.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	37 (37% of the established posts filled)	34 (The staff structure of the district is at 34% of the critical posts.)	91.89	No challenge faced in the quarter
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Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	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
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Expenditure

211103 Allowances	2,000	2,800	140.0%
227004 Fuel, Lubricants and Oils	2,500	2,070	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,870	97.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,870	97.4%

Output: Public Information Dissemination

Non Standard Outputs:	A running portal for one year radio announcements aired, videos produced, one photo album in place	Two radio talk shows at R FM held	0	No challenge faced in the quarter
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Expenditure

211103 Allowances	1,000	400	40.0%
221001 Advertising and Public Relations	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,621	800	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,621	800	22.1%

Output: Office Support services

Non Standard Outputs:	fuel for the operations of ACAO in their routine activities, compound cleaned, documents delivered to the respective destinations, Utilities ie water bills paid, electricity for administration building and CAOs residence paid	Utilities paid ie water bills, electricity for administration building and CAOs residence paid. Rental for District post box, Council hall maintained, toilets and compound cleaned, grass cutting at the district done, NRM day and womens day celebrations att	0	No challenge faced
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Expenditure

222002 Postage and Courier	200	102	51.0%
223005 Electricity	2,500	971	38.8%
223006 Water	700	736	105.1%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services **2,000** 8,862 443.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,059	Non Wage Rec't:	10,671	Non Wage Rec't:	88.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,059	Total	10,671	Total	88.5%

Output: Information collection and management

0 No challenge faced

Non Standard Outputs: 1 Internet subscription web site paid
2 Data relating to the development projects collect and compiled
Photographs of former district chairpersons printed
Purchase of President's Potrait

Expenditure

211103 Allowances **400** 120 30.0%
224002 General Supply of Goods and Services **330** 420 127.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,121	Non Wage Rec't:	540	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,121	Total	540	Total	8.8%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

0 No challenges were reported in the quarter under review.

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

Expenditure

263101 LG Conditional grants(current) **306,437** 251,444 82.1%

Wage Rec't:	59,577	Wage Rec't:	19,952	Wage Rec't:	33.5%
Non Wage Rec't:	191,904	Non Wage Rec't:	172,279	Non Wage Rec't:	89.8%
Domestic Dev't:	54,956	Domestic Dev't:	59,213	Domestic Dev't:	107.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	306,437	Total	251,444	Total	82.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2012 (1. Reports will be prepared and submitted to the CAO)	05/09/2012 (Reports prepared and submitted to the CAO Iganga in the first quarter and it is done once)	#Error	the reporting module under IFMs is still a challenge as reports generated directly from the system are still lamping up actuals of last financial year. Therefore it is a bit tedious to edit and generate actuals for the quarter using excel spread sheet.
Non Standard Outputs:	<p>1.Salaries will be paid to 30 members of the finance department both at the district headquarters (17) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namunggalwe (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, Namunggalwe, 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>	<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), Namunggalwe (1),</p>		

Expenditure

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	192,495	104,668	54.4%	
211103 Allowances	6,000	3,735	62.3%	
221008 Computer Supplies and IT Services	3,232	2,800	86.6%	
221011 Printing, Stationery, Photocopying and Binding	17,411	6,202	35.6%	
223005 Electricity	1,500	281	18.7%	
223006 Water	1,000	67	6.7%	
224002 General Supply of Goods and Services	3,000	1,250	41.7%	
227004 Fuel, Lubricants and Oils	11,500	4,752	41.3%	
228002 Maintenance - Vehicles	1,000	1,000	100.0%	
228004 Maintenance Other	500	240	48.0%	
Wage Rec't:	192,495	Wage Rec't: 104,668	Wage Rec't: 54.4%	
Non Wage Rec't:	58,817	Non Wage Rec't: 20,327	Non Wage Rec't: 34.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	251,312	Total 124,994	Total 49.7%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	83500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala)	48822315 (Shs 14,724,927 collected from other sources which include application fees (18,329,000), Land fees at district H/Q (4,582,500) and Business licences (7,962,503) , market charges and other licenses (3,223,385) from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala and Busembatia T/C in the three quarters)	58.47	Poor record keeping at sub county level hence availability of revenue returns information remains a challenge.
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	172000000 (district local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	121528007 (shs 121,528,007 collected from staff both at the distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala in the three quarters)	70.66	

Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	1. Population sensitized about revenue payment in 14 LLGs in the district 2. Tendered markets, licenses supervised in 14 LLGs 3. District follow-up on revenue returns and other financial records conducted in 14 LLGs	Data collection in respect of local service tax and computation of local service tax dues undertaken in the three quarters. District follow-up on revenue returns conducted in 14 LLGs
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Expenditure

211103 Allowances	2,000	1,164	58.2%
227004 Fuel, Lubricants and Oils	4,000	390	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,554	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,554	25.9%

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)	28/6/2013 (Annual draft BFP and work plans for 2013/14 prepared and submitted to the Ministry of Finance Planning and Economic Development)	#Error	No challenge faced in the quarter
Date of Approval of the Annual Workplan to the Council	15/8/2013 (The departments will prepare the work plans and approved by the District council)	15/8/2012 (The departments prepared the work plans and were approved by the District council for FY 2012/13)	#Error	
Non Standard Outputs:	District Budget & work plans prepared	Draft budget and work plans for 2013/14 prepared and submitted to the Ministry of finance Planning and Economic Development using OBT		

Expenditure

221008 Computer Supplies and IT Services	2,000	1,065	53.3%
211103 Allowances	1,500	1,210	80.7%
227004 Fuel, Lubricants and Oils	0	40	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	2,315	35.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	2,315	35.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (The final Accounts will be prepared submitted to the Office of the Auditor General, Jinja)	05/09/2012 (The final Accounts prepared submitted to the Office of the Auditor General, Jinja in the first quarter)	#Error	No challenge
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Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

N/A

Expenditure

211103 Allowances	1,000	1,090	109.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	445	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,535	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	1,535	43.9%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: Salary paid for Busembatia TC for finance department. Revenue sensitization and mobilization activities conducted in the 16 LLGs in the district. Bank charges paid by the LLGs. Entilements for the LCIs, LCILs and LCIV paid by the 16 LLGs in the district

0

No challenges were reported in the quarter

Expenditure

263101 LG Conditional grants(current)	153,451	104,633	68.2%
Wage Rec't:	23,607	6,237	26.4%
Non Wage Rec't:	129,844	98,395	75.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	153,451	104,633	68.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

No challenge faced in the quarter

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 6 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 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 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	1. 1 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 6. chairpersons vehicle serviced. 7. executive committee		
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Expenditure

211101 General Staff Salaries	145,080	83,700	57.7%
211103 Allowances	117,920	37,580	31.9%
227004 Fuel, Lubricants and Oils	56,800	41,884	73.7%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,714	49.0%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	145,080	<i>Wage Rec't:</i>	83,700	<i>Wage Rec't:</i>	57.7%
<i>Non Wage Rec't:</i>	185,920	<i>Non Wage Rec't:</i>	81,178	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	331,000	Total	164,878	Total	49.8%

Output: LG procurement management services

0 late release of funds

Non Standard Outputs:	1. Contracts awarded in time. 2. Stationary procured for the committee.	1. Tenders awarded to petty contractors and other service providers 2. stationary procured for printing bid documents
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Expenditure

<i>211103 Allowances</i>	4,613	740	16.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	600	563	93.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,213	1,303	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,213	1,303	25.0%

Output: LG staff recruitment services0
over performance in expenditure exceeding the budget was attributed to supplementary budget from the centre to cater for the activities under DSC operations.

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months 2. Both external and Internal adverts published. 3. 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	1. Receiving of applications, short listing , recruitment of staff, confirmation of staff and retirement of staff. 2. Service commission reports produced 3. Salary paid to chairperson district servi
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Expenditure

211103 Allowances	36,840	44,680	121.3%
221001 Advertising and Public Relations	6,000	12,495	208.3%
221008 Computer Supplies and IT Services	5,000	1,610	32.2%
221010 Special Meals and Drinks	6,528	3,369	51.6%
221011 Printing, Stationery, Photocopying and Binding	4,800	950	19.8%
221014 Bank Charges and other Bank related costs	1,000	70	7.0%
221410 DSC Chair's Salaries	23,400	13,500	57.7%
Wage Rec't:	23,400	Wage Rec't: 13,500	Wage Rec't: 57.7%
Non Wage Rec't:	66,432	Non Wage Rec't: 63,174	Non Wage Rec't: 95.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	89,832	Total 76,674	Total 85.4%

Output: LG Land management services

No. of Land board meetings	24 (1. 24 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	6 (1.6 land board meetings held at the district head quarters. 2.stationary for printing minutes and applications of land procured)	25.00	no expenditure in the quarter due to late release of funds.
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land application files handled at district head quarter)	320 (320 land application files handled at district head quarter)	80.00	
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Non Standard Outputs:	1. Land applications considered and discussed	Land applicatons considered and discussed		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	464	230	49.6%	
211103 Allowances	7,440	3,720	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,904	3,950	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,904	3,950	50.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (12 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)	9 (9 PAC report discussed for Municipal council, iganga district, and 7 sub counties)	75.00	No challenge faced
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No. of Auditor Generals queries reviewed per LG	4 (4 Audit general queries reviewed)	4 (4 Audit general queries reviewed about the Town Clerk, District Internal Auditor)	100.00	
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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, Namungulwe, Nabitende, Nawandala and Nambale Consultations with the ministries and delivery of reports Verification field visits undertaken	1. stationary procured for committee		
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Expenditure

211103 Allowances	11,160	8,174	73.2%	
221011 Printing, Stationery, Photocopying and Binding	2,109	1,637	77.6%	
227004 Fuel, Lubricants and Oils	1,734	170	9.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,004	9,981	66.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,004	9,981	66.5%	

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District standing committee meetings conducted	3 District standing committee meetings conducted	0	No challenge faced in the quarter
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Expenditure

211103 Allowances	23,040	10,810	46.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,040	10,810	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,040	10,810	46.9%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	13 Council meetings, 13 Standing committee meetings and 39 Executive committee meetings held in the 13 LLGs in the district in the quarter	0	No challenge faced in the quarter
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Expenditure

263101 LG Conditional grants(current)	77,546	56,279	72.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	77,546	56,279	72.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	77,546	56,279	72.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of staff salaries to 1 DNC Vehicle maintenance and servicing	1. Payment of salary for DNC for the Months of July, August, September, October, November, December of 2012 and January, February of 2013 2. Maintenance of vehicle UAJ 421X	0	No challenges faced in the quarter
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	84,532	21,156	25.0%
228002 Maintenance - Vehicles	2,265	2,436	107.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	91,249	23,592	Domestic Dev't: 25.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	91,249	23,592	Total 25.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (hand hoes,maize,cassava,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.)	0 (N/A)	.00	Acquisition of funds is hard ie delayed because of the IFMS system
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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	1. conducted multistake holders workshops for the sub counties of Bulamagi, Busembatia, Buyanga, Igombe, Iganga centarl division and Iganga Northern division Iganga MC 2. Conducted 4 Multistake holders meetings at district leve 3. Identification of p
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Expenditure

211103 Allowances	2,855	13,354	467.7%
224002 General Supply of Goods and Services	300	1,239	412.9%
227004 Fuel, Lubricants and Oils	5,405	3,368	62.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,300	17,960	Domestic Dev't: 117.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,300	17,960	Total 117.4%

Output: Cross cutting Training (Development Centres)

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Conduct 4 quarterly financial and process audits 2. Conduct 4 quarterly technical audits 3. payment for stationary 4. 12 visits to ZARDI 5. Conduct 4 meetings with the sub county NAADS coordinator 6. conduct 4 field backstopping tours and meeting 8. capacity development for higher farmers' organisations Pay for news papers and arrears 9. Pay for air time 10. Pay for Radio talk shows 11. Mobilisation and sensitisation 12. Pay for bank charges 13. Pay for insurance 14. Pay for news letter	1.2 meetings held with county NAADS coordinators with DNC 2. The DNC conducted 3 back stopping meetings 3. Bank charges have been paid for the months up to March from the beginning of the financial year 3. conducted review meeting with the district fa	0	delay in the release of funds from the IFMS system
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Expenditure

211103 Allowances	2,000	7,086	354.3%
221009 Welfare and Entertainment	2,384	1,415	59.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	736	73.6%
221014 Bank Charges and other Bank related costs	1,000	4,708	470.8%
224002 General Supply of Goods and Services	1,860	450	24.2%
227004 Fuel, Lubricants and Oils	1,756	2,148	122.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	16,543	165.4%
Donor Dev't:		0	0.0%
Total	10,000	16,543	165.4%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

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.)	88 (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.)	6.29	delay in release of funds
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Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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))	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))	100.00	
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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))	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))	100.00	
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No. of functional Sub County Farmer Forums	16 (nawandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalembe and nakalama.)	16 (farmers forums for nawandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalembe and nakalama.)	100.00	
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Non Standard Outputs:	Transferred to the subcounties of Nawandala, Nambale, Nabitende, Namungalwe, Nakalama, Bulamagi, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Busembatia Town Council	unds for 1st 2nd and 3rd quarters have been transferred to sub counties		
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Expenditure

263201 LG Conditional grants(capital)	1,383,138	1,264,510	91.4%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,383,138	1,264,510	Domestic Dev't:	91.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,383,138	1,264,510	Total	91.4%

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

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Payment of salary to staff for 3 quarters	0	None
	2. Fencing of DPO's Office premises at the district Headquarters			
	3. Electricity and water bills Paid at the district Headquarters			

Expenditure

<i>211101 General Staff Salaries</i>	159,435		174,281		109.3%
<i>Wage Rec't:</i>	159,435	<i>Wage Rec't:</i>	174,281	<i>Wage Rec't:</i>	109.3%
<i>Non Wage Rec't:</i>	4,160	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	173,595	Total	174,281	Total	100.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facility planned)	0 (N/A)	0	None
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Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Surveillance of plant pests and disease outbreak Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

2 round of inspection of agroinput dealers, 3 plant clinics and 3 rounds of surveillance for out breaks of plant diseases and pests have been so far been done.

2 rounds of data collection done in the district

Regulatory services for agro input dealers carried in Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

Mobile Plant clinic Conducted in Namung'alwe, Makuutu, Bulamagi

Data Collected and analyzed data collected from 16 subcounties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi, Busembatia

Expenditure

211103 Allowances	10,988	9,630	87.6%
227004 Fuel, Lubricants and Oils	9,000	3,622	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,988	13,252	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,988	13,252	66.3%

Output: Farmer Institution Development

0 None

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Agricultural staffs Technically backstopped in 14 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga 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, Iganaga 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, Iganaga 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, Iganaga 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, Iganaga 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-

1. Bank charges have been paid for the months of July, August, September, October, November, and December, Jan Feb and Mar
2. 3 Rounds of political monitoring have been undertaken
3. 2 rounds of agricultural data collection have done in the sub counti

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

cultivation unit in Nakigo sub county

Expenditure

211103 Allowances	10,000	8,016	80.2%
221014 Bank Charges and other Bank related costs	1,000	480	48.0%
227004 Fuel, Lubricants and Oils	7,400	8,264	111.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	16,760	88.2%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	29,000	16,760	57.8%

Output: Livestock Health 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, Namalembe, Nambale, Nawandala, Namungulwe, Iganga Central Div, Iganga Northern Division)	5728 (so far 5141 animals have been treated and vaccinated in the sub counties on nabitende and Nambale, Nawanyingi and Namungulwe 2914 animals were treated against Trips in the sub county of Nakalama and 2814 animals were treated against the same disease in the sub county of Nakigo)	9.55	None
No. of livestock by type undertaken in the slaughter slabs	3285 (3285 expected to be slaughtered in the 4 Abotours of Iganga municipality, Namungulwe, Busembatia and Idudi)	19720 (6400 of cattle, 9320 of sheep and goats taken to the slaughter slabs)	600.30	
No of livestock by types using dips constructed	0 (We no longer use dips on livestock but use pore-on and spraying.)	0 (N/A)	0	
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, Namalembe, Nambale, Nawandala, Namungulwe, Iganga Central Div, Iganga Northern Division,	Have done 1 surveillance of avian influenza in the 16 sub counties of the district		

Expenditure

211103 Allowances	3,250	7,740	238.2%
227004 Fuel, Lubricants and Oils	3,750	3,200	85.3%
Wage Rec't:	71,144	0	0.0%
Non Wage Rec't:	8,500	10,940	128.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	79,644	10,940	13.7%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of fish ponds stocked	10 (10 fish ponds to be stocked by farmers in the district)	0 (N/A)	.00	none
No. of fish ponds constructed and maintained	10 (10 fish ponds planned for construction, renovated and maintained by farmers in the district)	0 (N/A)	.00	
Quantity of fish harvested	10650 (8000kgs to be harvested from 13 ponds of clarias, 2650kgs of Nile tilapia from 24 ponds in the district)	0 (N/A)	.00	
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 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	3 monitoring and surveillance visits done 2. rounds of fish pond inspection done 2 rounds of farmers training in fish farming has been done		

Expenditure

211103 Allowances	4,000	1,974	49.4%
227004 Fuel, Lubricants and Oils	4,000	1,426	35.7%
Wage Rec't:	12,548	0	0.0%
Non Wage Rec't:	8,000	3,400	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,548	3,400	16.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	16 (Supplied 200 insecticide for impregnating tsetse fly traps in all the subcounty of Ibulanku.)	0 (N/A)	.00	No funds were realised for this quarter, 665,000/= was paid was for fuel which had been used in quarter 2
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Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. salaries Paid to entomology staff for 12 months.	1 round of tsetse fly monitoring so far conducted
	2. Deployment of traps in the subcounties infected with tsetse flies	1 training for farmers in fish farming done in the sub counties of Nakigo and Ibulanku
	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	

Expenditure

211103 Allowances	4,000	1,000	25.0%
227004 Fuel, Lubricants and Oils	3,500	665	19.0%
Wage Rec't:	14,845	0	0.0%
Non Wage Rec't:	7,500	1,665	22.2%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	27,345	1,665	6.1%

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

Non Standard Outputs:	fisheries/Vector control Laboratory Constructed at the district Headquarters	Construction has started at the production offices and work under progress.	0	the works have delayed due to long procurement process delays in award.
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Expenditure

231001 Non-Residential Buildings	42,918	1,460	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,918	1,460	3.4%
Donor Dev't:		0	0.0%
Total	42,918	1,460	3.4%

Output: Other Capital

Non Standard Outputs:	Constructed water borne toilet at the district Veterinary officer	Water borne toilet in place at the production offices and it is fully functional	0	No challenges
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Expenditure

231007 Other Structures	5,000	5,563	111.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	5,563	111.3%
Donor Dev't:		0	0.0%
Total	5,000	5,563	111.3%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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)	1 (data collection conducted in quarter two)	5.00	Fuel used for collection of data for industrial base was paid during this quarter
No. of trade sensitisation meetings organised at the district/Municipal Council	14 (Sensitisation of the business communities in the sub counties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende, and Nawandala)	0 (No data available)	.00	
No of businesses issued with trade licenses	0 (No output planned)	0 (No output planned)	0	
No of businesses inspected for compliance to the law	50 (Capacity building for board and management committees)	0 (No data available)	.00	
Non Standard Outputs:	No output planned this FY	No planned activity		

Expenditure

211103 Allowances	2,500	384	15.4%
227004 Fuel, Lubricants and Oils	2,500	116	4.6%
Wage Rec't:	23,379	0	0.0%
Non Wage Rec't:	5,000	500	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,379	500	1.8%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (The SACCO supervised in the 16 LLGs in the district)	7 (10 SACCOs supervised)	35.00	insufficient funds
No. of cooperative groups mobilised for registration	20 (Distributed in the 16 LLGs in the district)	2 (procesed registraions for Bukoyo staff SACCO andIganga Transport society LTD)	10.00	
No. of cooperatives assisted in registration	20 (Distributed in the 16 LLGs in the district)	2 (procesed registraions for Bukoyo staff SACCO andIganga Transport society LTD)	10.00	
Non Standard Outputs:	Conducting 14 training seminars for society members	5 seminars conducted		

Expenditure

211103 Allowances	2,500	250	10.0%
227004 Fuel, Lubricants and Oils	2,500	250	10.0%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	500	Total	10.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge faced in the quarter.

Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

1. Salary paid to 601 health workers i.e. 21-District Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalembe S/C), 2-Namalembe HC II (Namalembe S/C), 4-Namunyumya HC II (Namalembe S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiiro 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.

1. Salary paid to 601 health workers. Immunisation outreaches conducted in the HC of Bugono HCIV, Namung'alwe HCIII, Busesa HCIII, Makuutu HCIII, Ibulanku HCIII, Lubira HCIII, Busembatia HCIII, Busowoobi and nakalama HCIII. pregnant mothers mentored on P

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	3,605,778	2,594,152	71.9%
211103 Allowances	659,263	258,294	39.2%
223005 Electricity	9,000	9,568	106.3%
224002 General Supply of Goods and Services	29,000	15,698	54.1%
221002 Workshops and Seminars	24,000	16,000	66.7%
221009 Welfare and Entertainment	25,500	10,000	39.2%
221011 Printing, Stationery, Photocopying and Binding	7,500	993	13.2%
221014 Bank Charges and other Bank related costs	3,714	400	10.8%
227004 Fuel, Lubricants and Oils	49,000	15,210	31.0%
Wage Rec't:	3,605,778	Wage Rec't: 2,594,152	Wage Rec't: 71.9%
Non Wage Rec't:	101,676	Non Wage Rec't: 55,494	Non Wage Rec't: 54.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	742,500	Donor Dev't: 270,669	Donor Dev't: 36.5%
Total	4,449,954	Total 2,920,315	Total 65.6%

Output: Promotion of Sanitation and Hygiene

0

No challenge faced during the quarter.

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 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, Namunyuma, 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)
- Conduct Inspection of public places in Bugono and Busesa, Busembatia, Bunyiro, Delivery and distribution of EPI logistics, Maternal and Child health F/P, Emergence preparedness, Conduct Home Improvement, Office Imprest conducted.

Expenditure

211103 Allowances	5,000	7,798	156.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,738	7,798	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,738	7,798	49.5%

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

No. and proportion of deliveries in the District/General hospitals	11059 (In Iganga General Hospital - Maternity ward)	2796 (2796 deliveries done in Iganga General Hospital - Maternity ward in the three quarters)	25.28	Activities were under taken but no payment done in the quarter due recruitment of new medical supritendant
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10630 (Paediatric ward, male ward, female ward, and maternity ward.)	9994 (Paediatric ward, male ward, female ward, and maternity ward.)	94.02	

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	104336 (Iganga General Hospital in the following clinics:- ENT clinic (2555), HIV/AIDS clinic (4297), Dental clinic (3737), Ophthalmic clinic (3315), OPD General clinic (591,917))	75768 (Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic, Dental clinic, Ophthalmic clinic, OPD General clinic.)	72.62	
%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 Medical Clinical officers Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical Officers Radiographers Physiotherapist)	71 (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)	71.72	
Non Standard Outputs:	1. Stationery, fuel, computer accessories, water and electricity bills, vehicle maintenance, support supervision, workplan development, meetings, maintenance of equipment, hospital cleaning, immunization outreaches	School outreaches conducted in Schools of Bukoyo p/s, Buckleys p/s. Support supervision conducted in HCs of Nakalama Epi centre, Prisons HCII, Bulamagi HCIII. Fuel for running Hospital generator. Hospital Electricity bills paid		

Expenditure

263104 Transfers to other gov't units(current)	190,206	68,305	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	190,206	68,305	35.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	190,206	68,305	35.9%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	37664 (Expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	23226 (Seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	61.67	there has been a budget cut from the centre which affected implementation of activities like procurement of enough drugs and payment of wages to some health workers.
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	919 (Deliveries in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	45.95	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500 (14500 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	4961 (Children immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	34.21	
Number of inpatients that visited the NGO Basic health facilities	4560 (4560 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	1575 (Admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	34.54	
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	Procurement of drugs, payment of wages to health workers, conducting School health activities, carrying out immunization activities and office imprest		

Expenditure

263104 Transfers to other gov't units(current)	107,426	75,058	69.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,426	75,058	69.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,426	75,058	69.9%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (100 in Namung'alwe and Bulamagi Sub-counties)	92 (92 in Namung'alwe and Bulamagi Sub-counties)	613.33	Budget cut affected the implementation of some activitieslike immunisation out reaches, maintenance of vehicles and payment of electricity
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Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	100.00	bills
No. and proportion of deliveries conducted in the Govt. health facilities	22289 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)	5754 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)	25.82	
Number of inpatients that visited the Govt. health facilities.	20821 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)	13195 (2 HC IVs of Bugono and Busesa, 8 HC IIIs of Lubira, Makuutu, Busembatia, Bulamagi, Namungalwe, Nawandala, Nambale and Iganga Municipal)	63.37	
Number of outpatients that visited the Govt. health facilities.	463136 (1 Hospital, 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	284568 (2 HC IVs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	61.44	

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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, Namungalwe, Nawandala, Igombe, Iganga Islamic HC III
1 HC II of Kasambika)

15 (15 health related training sessions held on the quarter on Mass immunisation campaign, malaria control and how to fill in new format of HMIS, Immunisation, Auction HIV B+ and Intergrated Management of Malaria .)

150.00

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of 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 (Namungalwe 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-Namungalwe HC III (Namungalwe S/C), 2-Namunkesu HC II (Namungalwe S/C), 2-Namunsaala HC II (Namungalwe S/C), 2-Namunyumba HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2-Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1-Reproductive Health (Northern Division))	203 (203 health workers training in the quarter on Immunisation, Auction HIV B+ and Intergrated Management of Malaria conducted)	59.88	
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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, Namungulwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	8425 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungulwe, 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)	39.12	
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Non Standard Outputs:	<ol style="list-style-type: none"> Sanitation campaigns conducted in 13 sub counties. Schools health talk shows conducted in all education institutions in the district. Home based care visits conducted HCT and PMTCT outreaches conducted in the district Safe male circumcision sessions conducted in the district. Immunization outreaches conducted in the district Disease surveillance conducted in the district Drug inspections conducted stationery procured Integrated Support supervisions conducted HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills. 	<p>Conduct immunization outreaches (4 per health unit), conduct school health outreaches in schools (primary, secondary and tertiary institutions), conduct community talk shows in 13 sub-counties (Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungulwe,</p>
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Expenditure

263104 Transfers to other gov't units(current)	80,000	58,745	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,000	58,745	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,000	58,745	73.4%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (N/A)	0	No challenge face in the quarter.
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of new standard pit latrines constructed in a village

3 (1 Three stance line pit latrine constructed at Naibiri HC II in Nambale Sub-county, 1 at Namusisi HC II in Nawandala sub-county, and 1 at Busesa HC IV)

2 (Paid Retentin of 3 standard lined pit latrine at Namusisi HC II in Nawandala s/c and Naibiri H/C II in Nambale S/C.)

66.67

Non Standard Outputs: N/A

N/A

Expenditure

263204 Transfers to other gov't units(capital) **41,000** 24,233 59.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,000	Domestic Dev't:	24,233	Domestic Dev't:	59.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,000	Total	24,233	Total	59.1%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Two room building painted at Nakalama HCII.
Rention on protection of spring well paid
Gabbage collection conducted at Busembatia T.C
Completion of health centres.
Construction of 3 stance pitlatrines

0

No challenges were reported in the quarter.

Expenditure

263101 LG Conditional grants(current) **5,930** 4,825 81.4%

263201 LG Conditional grants(capital) **41,558** 41,356 99.5%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,930	Non Wage Rec't:	4,825	Non Wage Rec't:	81.4%
Domestic Dev't:	41,558	Domestic Dev't:	41,356	Domestic Dev't:	99.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,488	Total	46,181	Total	97.2%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

1. Renovation of District Health Office at district headquarters (Installation of floor tiles and painting, and repair of gutters)
2. Solar pannels procured and installed in Iganga hospital wards

Conducted Partial renovation of 2 rooms of DHO's office at the district health Headquarter.

0

Challenge of budget cutoff at the centre.

Expenditure

231001 Non-Residential Buildings **22,392** 4,368 19.5%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,392	Domestic Dev't:	4,368	Domestic Dev't:	19.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,392	Total	4,368	Total	19.5%

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Completion of OPD at Ituba HC II in Nabitende Sub-county and completion of staff house at Bubenge in Igombe sub-county)	0 (Not planned for in the quarter)	.00	No challenge during the quarter.
No of healthcentres rehabilitated	0 (No Planned Out puts)	0 (No Planned Out puts.)	0	
Non Standard Outputs:	No Planned Out puts	No Planned Out puts.		

Expenditure

231001 Non-Residential Buildings	119,536	1,684	1.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	119,536	Domestic Dev't: 1,684	Domestic Dev't: 1.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	119,536	Total 1,684	Total 1.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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))	2436 (2436 are qualified primary teachers in the district.)	96.74	The vacancy gap of 82 teachers has not been filled The unqualified staff were phased out
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the district as below; Buyanga (248), Ibualanku (220), Igombe (102), Makutu (1146), Namalembe (149), Busembatia T.C (30), Bulamagi (284), Nawanyingi (148), Namung'alwe (197), Nawandala (171), Nabitende (200), Nakalama (193), Nakigo (200) and Nambale (230))	2436 (There 2436 primary teachers paid salary in the quarters under review.)	96.74	
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Non Standard Outputs:	No outputs planned in non standard outputs	No outputs planned in non standard outputs		
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Expenditure

221405 Primary Teachers' Salaries	10,183,728	7,468,567	73.3%	
Wage Rec't:	10,183,728	7,468,567	Wage Rec't:	73.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,183,728	7,468,567	Total	73.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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), Ibualanku (9300), Makuutu (6842), Igombe (4209), Namalembe (6366), Busembatia T/C (1429) and Nawanyingi (6591))	104980 (104980 pupils enrolled in Gov't aided primary schools)	96.04	Many muslim private schools sptang up affecting the erollment in gov't aided primary schools. More numbers in division one from the previous year due to intensified inspections.
No. of student drop-outs	0 (No data available)	553 (553 pupils did not seat PLE due to getting marriage and involvement in petty trading)	0	
No. of pupils sitting PLE	11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools)	11294 (11294 candidates registered increased by 292.)	102.65	
No. of Students passing in grade one	11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools of which all are expected to pass.)	836 (836 candidates passed in Division one from 153 primary schools in the district)	7.60	

Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

263104 Transfers to other gov't units(current)	686,580	686,580	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	686,580	686,580	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	686,580	686,580	100.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	50 Desks supplied to primary schools in nabitende sub county Retention on renovation of 2 classroom block at Buwerempe p/s paid. Retenion on renovation of Nakigo p/s paid 33 three seater desks procured for primary schools in Namalembe sub county. Ren	0	No challenge faced in the quarter
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Expenditure

263204 Transfers to other gov't units(capital)	184,292	36,200	19.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	184,292	36,200	19.6%
Donor Dev't:	0	0	0.0%
Total	184,292	36,200	19.6%

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	02 (Rentation paid for on the construction of two classroom block at Bunalwenyi P/S paid)	5.71	There were delays inprocurement however work ia under progress at different stage of construction
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	classrooms. Payment of retentions to Nakibembe, Nsaale, wandyaka, Bunalwenyi, Idudi Muslim and payment for rolled activities at Idinda p/s constructed.)			
No. of classrooms rehabilitated in UPE	9 (3 classroom blocks renovated in Toka Parents, Bulyansime p/s and Busembatia p/s)	0 (no planned output in the quarter)	.00	
Non Standard Outputs:	no planned output	Not output planned		
<i>Expenditure</i>				
221001 Non-Residential Buildings	446,455	18,885	4.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	446,455	18,885	4.2%	
Donor Dev't:		0	0.0%	
Total	446,455	18,885	4.2%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (Records not available at the time of compilation)	0 (Records not available.)	0	The number increased because 2 new schools; Makuutu S.S & Bulunguli Seed
No. of students passing O level	0 (Records not available at the time of compilation)	0 (Records not available.)	0	were grant aided, teachers were posted and accessed payroll.
No. of teaching and non teaching staff paid	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	402 (402 teaching and non teaching staff paid salary for 9 months.)	124.07	
Non Standard Outputs:	n/a	No out put in the quarter		

Expenditure

221406 Secondary Teachers' Salaries	2,509,523	1,723,431	68.7%	
Wage Rec't:	2,509,523	1,723,431	68.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,509,523	1,723,431	68.7%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (No data was available)	0 (no data available)	0	No challenges reported with payment secondary capitation in the
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Capitation paid directly individual banefiting secondary schools	USE capitation grants to 34 secondary schools;Busoga college kigulu in Nakigo s/c,Teen Missions in Makutu s/c,Agape internationl in Busembatia T/c, Country side ss in Namungalwe s/c,Namusisi High in Nawandala s/c,Idudi Township in Buyanga,St Lawrence Idud		quarter
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Expenditure

263104 Transfers to other gov't units(current)	2,192,023	2,192,022	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,192,023	2,192,022	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,192,023	2,192,022	100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	1260 (In Bishop Wills core PTC (800) and Iganga Technical (540))	96.92	No challenges faced in the quarter under review.
No. Of tertiary education Instructors paid salaries	110 (110 tertary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	101 (Salaries paid to 101 Tertiary teachers as below;Bishop willis core PTC,Iganga Technical Institute for 9 months)	91.82	
Non Standard Outputs:	N/A	Tertiary institution operation funds directly transfered by the centre the benenefiting Bank accounts in the quarter		

Expenditure

21404 District Tertiary Institutions	805,792	805,794	100.0%
221404 Tertiary Teachers' Salaries	683,109	501,405	73.4%
Wage Rec't:	683,109	501,405	73.4%
Non Wage Rec't:	805,792	805,794	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,488,901	1,307,199	87.8%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Busesa Technical institute constructed At Buseasa in Ibulanku sub county	No out put registered at busesa technical construction site in the quarter	0	The project implementation is under MoE
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Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	340,000	24,797	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	340,000	24,797	7.3%
Donor Dev't:		0	0.0%
Total	340,000	24,797	7.3%

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

Non Standard Outputs:	1. Salary paid to 5 officers; DEO, DIS, IS one secretary and one driver at the education district office 2. Payrolls cleaned in 153 primary schools 3. Monitoring and supervision of secondary schools conducted 4. Mentoring of school leaders and management undertaken 5. 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	salaries paid to 4 staff in Education department; DEO, IS, Secretary, driver Payroll cleaning undertaken in the quarter. One department motor vehicle repaired in the quarter	0	No challenges faced in the quarter
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Expenditure

211101 General Staff Salaries	54,581	22,572	41.4%
211103 Allowances	4,400	996	22.6%
221014 Bank Charges and other Bank related costs	405	340	84.0%
228002 Maintenance - Vehicles	1,500	600	40.0%
Wage Rec't:	54,581	22,572	41.4%
Non Wage Rec't:	13,200	1,828	13.8%
Domestic Dev't:	8,805	108	1.2%
Donor Dev't:		0	0.0%
Total	76,586	24,508	32.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	45 (secondary schools of Nkuutu memorial SS, Bukoyo	20 (secondary schools of Nkuutu memorial SS, Bukoyo	44.44	Secondary school inspection was
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Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district)		planned for in 4th quarter
No. of tertiary institutions inspected in quarter	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	3 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	75.00	
No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	3 (Three consolidated report prepared and submitted to council through the committee of social services.)	75.00	
No. of primary schools inspected in quarter	380 (1.moto cycles maintained and serviced 2.Stationary procured for office operations 3. 160 UNEB supervisors recruited and paid facilitation allowances 4. 600 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided)	380 (UNEB meeting attended at UNEB headquarters, Kampala School inspection conducted in 148 primary schools in the district UNEB meeting attended at UNEB headquarters, Kampala School inspection conducted in 168 primary schools in the district)	100.00	
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	One battery procured for office vehicle UG 0394E Bank charges paid		

Expenditure

211103 Allowances	23,228	23,866	102.7%
227004 Fuel, Lubricants and Oils	28,470	2,870	10.1%
228002 Maintenance - Vehicles	3,400	270	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	56,676	27,006	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,676	27,006	47.7%

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

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of SNE facilities operational	5 (Trachoma eliminated and eye health programmes conducted)	5 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school.)	100.00	No challenges faced in the quarter
No. of children accessing SNE facilities	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school.)	100.00	
Non Standard Outputs:	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured	One radio talk show conducted. One Motorcycle repaired. One field monitoring visit conducted in the SNE schools. Drugs distributed by the distributors in iganga and luuka for trachoma prevention. Quarterly teacher's Tachoma Meetings conducted in form		

Expenditure

211103 Allowances	9,100	4,200	46.2%
221001 Advertising and Public Relations	1,300	1,720	132.3%
221002 Workshops and Seminars	6,720	3,508	52.2%
221011 Printing, Stationery, Photocopying and Binding	900	220	24.4%
221014 Bank Charges and other Bank related costs	2,130	142	6.6%
227004 Fuel, Lubricants and Oils	4,500	2,000	44.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	26,190	Donor Dev't: 11,790	Donor Dev't: 45.0%
Total	26,190	Total 11,790	Total 45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**0
No challenges yet in the quarter.

Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	effective supervision of projects,function district roads office,functional generator,quality works	Salaries of staff paid in the quarter. Allowance for 3 casual askaris paid for a period of three months. Routine monitoring of roads conducted in the quarter. Stationery procured, fuel for three months paid for, water bills for the quarter paid for.
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Expenditure

223005 Electricity	600	614	102.3%
223006 Water	200	61	30.4%
211101 General Staff Salaries	91,274	68,457	75.0%
211103 Allowances	4,599	3,319	72.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	674	33.7%
221014 Bank Charges and other Bank related costs	400	66	16.5%
227004 Fuel, Lubricants and Oils	19,300	7,930	41.1%
Wage Rec't:	91,274	Wage Rec't: 68,457	Wage Rec't: 75.0%
Non Wage Rec't:	26,362	Non Wage Rec't: 12,663	Non Wage Rec't: 48.0%
Domestic Dev't:	3,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	120,637	Total 81,120	Total 67.2%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	road committes formed,sensitised, all stake holders sensitised, quality work done,supervision reports.	10site meetings held, all roads monitored (94km) , fuel procured, stationery procured.	0	there is constant delays in processing funds for CAIP. This has greatly affected the timely implementation of CAIP. activities and upto this time some activities have not yet been done due to that.
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Expenditure

211103 Allowances	30,000	9,123	30.4%
221008 Computer Supplies and IT Services	12,000	1,045	8.7%
221014 Bank Charges and other Bank related costs	800	335	41.8%
222001 Telecommunications	2,200	150	6.8%
227004 Fuel, Lubricants and Oils	50,000	8,782	17.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	110,000	Donor Dev't: 19,435	Donor Dev't: 17.7%
Total	110,000	Total 19,435	Total 17.7%

2. Lower Level Services

Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	6 (nambale-buwongo 5.8km)	0 (No periodic maintenance done to date)	.00	LACK OF ESSENTIAL EQUIPMENT, PROCURMENT PROCESS-new policy
Length in Km of District roads routinely maintained	213 (Namungalwe-Bugono10 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – Namusisi11.15 Nakalama – Bosowobi4 Namungalwe – Bukona9.75 Bulyansime – Nondwe – Namaiga12.3 Nambale-Buwongo6.7 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigandere - Bulowoza5.3 mawagala-Bunilira8)	213 (Namungalwe-Bugono10 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – Namusisi11.15 Nakalama – Bosowobi4 Namungalwe – Bukona9.75 Bulyansime – Nondwe – Namaiga12.3 Nambale-Buwongo6.7 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigandere - Bulowoza5.3 mawagala-Bunilira8)	100.00	
No. of bridges maintained	1 (Bukoona-nasiralo swamp 0.1km)	0 (No periodic maintenance done to date)	.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	416,256	128,195	30.8%
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Wage Rec't:		0	0.0%
Non Wage Rec't:	394,989	128,195	32.5%
Domestic Dev't:	21,268	0	0.0%
Donor Dev't:		0	0.0%
Total	416,256	128,195	30.8%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	No challenges were faced in the quarter
	Salary paid to the Unrba Engineer of Besembatia Town council. Roads maintained at each of the 16 LLGs in the district	

Expenditure

263101 LG Conditional grants(current)	283,945	131,042	46.2%
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Wage Rec't:	10,081	0	0.0%
Non Wage Rec't:	250,730	131,042	52.3%
Domestic Dev't:	23,134	0	0.0%
Donor Dev't:	0	0	0.0%
Total	283,945	131,042	46.2%

Function: District Engineering Services

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	departmental vehicle maintained	one departmental vehicle and motorcycles maintained	0	No challenges faced in the quarter.
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Expenditure

228002 Maintenance - Vehicles	7,000	6,466	92.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	6,466	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	6,466	71.8%

Output: Plant Maintenance

Non Standard Outputs:	road equipment and plants in good maintained state.	grader, traxcavator, wheel loader, tipper lorries, vibro roller, pedestrian roller maintained.	0	NONE
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Expenditure

228002 Maintenance - Vehicles	27,738	8,040	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,738	8,040	29.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,738	8,040	29.0%

Output: Electrical Installations/Repairs

Non Standard Outputs:	ELECTRICAL PARTS FOR WORKS DEPARTMENT	0	there was urgent need for repairs
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Expenditure

228001 Maintenance - Civil	0	169	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		169	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	169	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 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	salary paid to the District Water Officer.one Vehicle and 3 motorcycles serviced and repaired 2.Stationary procured 3.Newspapers procured. 4.water,electricity,communication and Ba	0	Funds take a long process to be released to under take planned activities due to IFMS failure. Increase in the electricity tarrifs. Fluctuation of goods and services
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,400	1,678	69.9%
221014 Bank Charges and other Bank related costs	240	89	37.1%
211101 General Staff Salaries	24,376	8,669	35.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	10,182	84.9%
221007 Books, Periodicals and Newspapers	960	720	75.0%
221008 Computer Supplies and IT Services	4,800	2,442	50.9%
222003 Information and Communications Technology	720	500	69.4%
223005 Electricity	720	757	105.1%
223006 Water	360	168	46.7%
224002 General Supply of Goods and Services	1,222	1,300	106.4%
227004 Fuel, Lubricants and Oils	7,740	3,870	50.0%
228002 Maintenance - Vehicles	8,040	6,705	83.4%
Wage Rec't:	24,376	8,669	35.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,442	28,411	72.0%
Donor Dev't:		0	0.0%
Total	63,818	37,080	58.1%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga ,)	3 (Monthly Supervision visits on watsan activities carried out at Naitandu in Makuutu s/c, kafuta- iwawu in Bulamagi sub county. Ituba and Nawankwale) in Nabitende sub county.	25.00	The firm awarded the contract to procure for water quality surveillance was not comptent
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Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Buwongo in Nakalama, Bugongo Band Buzaya kibetoin Nawandala sub county. Kazigo Bukasule and Nabitovu in Nambale sub county. Ibulanku, and Buyebe in Ibulanku sub county. Nabukalu matovu and Bulyansime in Igombe sub county. Nakaduuli and Busimo in Makuutu sub county. Nabirere and Nawangisa in Namalembe sub county)

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county)	2 (Quarterly District water and Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county)	50.00	
No. of water points tested for quality	150 (Water quality surveillance tests in Kigulu county and Bugwerion done 50 water sources per quarter)	0 (The water office is in the process to get letter of authority to procure fot the activity)	.00	
No. of sources tested for water quality	150 (Water quality surveillance tests in Kigulu county and Bugwerion 50 water sources per quarter)	0 (The water office is in the process to get letter of authority to procure fot the activity)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (not planned for)	0	

Non Standard Outputs: n/a n/a

Expenditure

211103 Allowances	4,196	1,584	37.8%
221002 Workshops and Seminars	1,647	1,665	101.1%
227004 Fuel, Lubricants and Oils	3,398	1,066	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,241	4,315	17.8%
Donor Dev't:		0	0.0%
Total	24,241	4,315	17.8%

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

No. of water points rehabilitated	17 (Old borehole Rehabilitation in Bugweri and Kigulu Countyub)	0 (No rehabilitation done, however pump parts for the 17 boreholes due for rehabilitation were supplied and delivered)	.00	Contract for rehabilitation of of boreholes was awarded late
No. of public sanitation sites rehabilitated	0 (not planned for)	0 (not planned)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (not planned for)	0 (not planned for in this financial year)	0	

Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	90 (% of water sources to be Functional in Iganga District)	0 (Continued with follow up and updating)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (Iganga district does not have Gravity Flow Scheme)	0	
Non Standard Outputs:	n/a	n/a		

Expenditure

228001 Maintenance - Civil	55,600	13,610	24.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	58,458	13,610	23.3%	
Donor Dev't:		0	0.0%	
Total	58,458	13,610	23.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	13 (1.self supply,one advocacy district meeting and at sub counties)	1 (self supply promotion,monitoring and advocacy workshops on water and sanitation activities, planning operation and management carried out in kigulu and Bugweri counties in Iganga)	7.69	Delayed procurement process for drama shows.
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 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 Namalembe s/c)	0 (21 Water user committees formed for the new water sources to be drilled in Iganga District 2 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 3 in nambale s/c 2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 3 in makuutu s/c 1 in Nakalama 2 in Namalembe s/c)	.00	More out put in the number of trained water user committee due to addition of an alternative site that was not considered in the last financial year 2011/12
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 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 Namalembe s/c)	0 (21 Water user committees trained for the new water sources to be drilled in Iganga District 2 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 3 in nambale s/c 2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 3 in makuutu s/c 1 in Nakalama 2 in Namalembe s/c)	.00	

Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (Not planned for in this financial year)	0	
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 water supply, O& M and sustainability of water sources)	0 (one quarterly Drama show on water supply, O& M and sustainability of water sources done)	.00	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
211103 Allowances	16,705	13,706	82.0%	
221001 Advertising and Public Relations	7,000	3,500	50.0%	
221002 Workshops and Seminars	17,456	13,837	79.3%	
227004 Fuel, Lubricants and Oils	6,658	4,528	68.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	48,399	35,571	73.5%	
Donor Dev't:		0	0.0%	
Total	48,399	35,571	73.5%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement conducted in Bulamagi and Buyanga sub counties baseline survey for sanitation sanitation and hygiene promotion, sanitation week activities, scale up CLTS	Home and village improvement conducted in Bulamagi and Buyanga sub counties baseline survey for sanitation sanitation and hygiene promotion, sanitation week activities, scale up CLTS	0	All subcounties have qualified staff, and Village health teams (VHTs) who play a very big role in the implementation of planned activities, hence more meetings and workshops than planned are conducted at both subcounty and village level.
<i>Expenditure</i>				
211103 Allowances	5,500	5,992	108.9%	
221002 Workshops and Seminars	1,440	1,728	120.0%	
227004 Fuel, Lubricants and Oils	8,660	3,700	42.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	11,420	54.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,000	11,420	54.4%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0 n/a

Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Salary paid to one Assistant Water Officer in Busembatia T.C. Sanitation Projects undertaken in the 16 LLGs in the district

Expenditure

263102 LG Unconditional grants(current)	0		969		N/A
263324 Conditional transfers for Urban Water	22,998		969		4.2%
Wage Rec't:	5,685	Wage Rec't:	1,938	Wage Rec't:	34.1%
Non Wage Rec't:	800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,513	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,998	Total	1,938	Total	8.4%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Heavy duty printer procured for the water office	One heavy duty printer, HP leazer jet procured.	0	Procured in second quarter.
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Expenditure

231005 Machinery and Equipment	4,050	4,050	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,050	4,050	100.0%
Donor Dev't:		0	0.0%
Total	4,050	4,050	100.0%

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)	0 (Retention for construction of lined pit latrine at Namungalwe and Ecosan Toilet at Igombe for 2011/12 FY was paid)	.00	Letter of award issued out late
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Non Standard Outputs: n/a

Expenditure

231007 Other Structures	16,813	3,313	19.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	16,813	Domestic Dev't: 3,313	Domestic Dev't: 19.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16.813	Total 3.313	Total 19.7%

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	5 (Shallow well drilled, cast and installed in 1 Nakere - nakigo s/c 2. Bulyngada-Nakigo s/c 3 Kankongoka -Nakalama s/c	100.00	Re-allocation of the planned sites for drilling to other areas which were not planned for.
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	3.Namundudi in Nakalama s/c	4.Buluuza in Nakigo s/c
	4.Bukalabwa in nakalama s/c	5.Bukalabwa in nakalama s/c)
	5. Nakalama North)	

Non Standard Outputs:	n/a	water user committees for the 5 shallow wells received training on operation and maitainance
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Expenditure

231007 Other Structures	46,050	38,644	83.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,050	38,644	83.9%
Donor Dev't:		0	0.0%
Total	46,050	38,644	83.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (n/a)	0 (Not planned for)	0	The contract awarded for drilling of 20 boreholes was exceeding 50 million, therefore had to await approval from solicitor general
No. of deep boreholes drilled (hand pump, motorised)	20 (20 deep boreholes drilled as per the distribution in the location; Naitandu (1)in Makuutu s/c, kafuta (1) iwawu (1)in Bulamagi sub county. . Ituba (1)and Nawankwale (1) in Nabitende sub county. Buwongo (1) in Nakalama ,Bugongo B (1)and Buzaya kibeto (1)in Nawandala sub county. Kazigo (1), Bukasule (1) and Nabitovu (1) in Nambale sub county. Buwoya (1)in Buyanga sub county. Ibulanku (1), and Buyebe (1) in Ibulanku sub county. Nabukalu matovu and Bulyansime (2) in Igombe sub county. Nakaduuli (1) and Busimo (1)in Makuutu sub county. Nabirere (1) and Nawangisa (1)in Namalemba sub county)	0 (Siting completed for 19 boreholes Naitandu (1)in Makuutu s/c, kafuta (1) iwawu (1)in Bulamagi sub county. . Ituba (1)and Nawankwale (1) in Nabitende sub county. Buwongo (1) in Nakalama ,Bugongo B (1)and Buzaya kibeto (1)in Nawandala sub county. Kazigo (1), Bukasule (1) and Nabitovu (1) in Nambale sub county. Ibulanku (1), and Buyebe (1) in Ibulanku sub county. Nabukalu matovu and Bulyansime (2) in Igombe sub county. Nakaduuli (1) and Busimo (1)in Makuutu sub county. Nabirere (1) and Nawangisa (1)in Namalemba sub county)	.00	

Non Standard Outputs:	n/a	n/a
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Expenditure

231007 Other Structures	339,468	33,558	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	348,250	33,558	9.6%
Donor Dev't:		0	0.0%
Total	348,250	33,558	9.6%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries to be paid to 6 staff members	Salaries paid to 6 staff of the department for 3 months.	0	There was delayed payment of staff salaries, and double payment of staff salaries..
	Bank Charges paid.	Bank charges for 9 months paid.		

Expenditure

211101 General Staff Salaries	59,247	20,028	33.8%
221014 Bank Charges and other Bank related costs	600	220	36.7%

Wage Rec't:	59,247	Wage Rec't:	20,028	Wage Rec't:	33.8%
Non Wage Rec't:	600	Non Wage Rec't:	220	Non Wage Rec't:	36.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,847	Total	20,248	Total	33.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 (Whole district)	2000 (2000 people participated in tree planting.)	100.00	There is no challenge faced in the quarter since all the funds which were planned for in the budget were realised in quarter two.
Area (Ha) of trees established (planted and surviving)	5 (5Ha under LGMSD programme planted in 12 public schools in Nakalama, Buyanga and Ibulanku subcounties)	5 (5ha of trees planted in 21 public institutions.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224001 Medical and Agricultural supplies	3,000		3,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	3,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	3,000	Total	100.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community	300 (District)	240 (240 participants from	80.00	Funds for output
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

women and men trained in ENR monitoring

Buyanga, Ibulanku, Makuutu, Namalemba, Nawandala, Nabitende, Nambale, Namung'alwe trained in wetland management, their roles and responsibilities in a one day workshop held at the District by end of quarter 3)

realised in first quarter, and activity successfully implemented

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	200	200	100.0%
221002 Workshops and Seminars	1,400	1,316	94.0%
221005 Hire of Venue (chairs, projector etc)	150	150	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227004 Fuel, Lubricants and Oils	304	304	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,254	2,170	96.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,254	2,170	96.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (24 monitoring and compliance surveys conducted.)	24 (24 projects of SFG/WORKS & HEALTH screened in subcounties of Igombe, Buyanga, Ibulanku, Namalemba Busembatya T/C and Bulamagi, Makuutu, Nawandala, Nakigo, Nakalama, Namung'alwe and Nambale.)	100.00	Underperformance in the non standard output attributed to innadequate funding.
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Non Standard Outputs:

40 development projects screened within the 14 LLGs in the district

the activity of monitoring and supervision of tree planting exercise carried forward due to lack of funds

Monitor and supervise tree planting activities in 12 public schools

Expenditure

211103 Allowances	2,216	1,316	59.4%
221008 Computer Supplies and IT Services	720	150	20.9%
222001 Telecommunications	240	160	66.7%
227004 Fuel, Lubricants and Oils	3,300	2,374	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,652	0	0.0%
Domestic Dev't:	4,000	4,000	100.0%
Donor Dev't:		0	0.0%
Total	6,652	4,000	60.1%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Environment screening for development projects at the subcounty completed in first quarter.	0	Underperformance was due to the nature of projects that were implemented in the first quarter.
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Expenditure

263102 LG Unconditional grants(current)	7,581	360	4.7%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,223	Non Wage Rec't:	90	Non Wage Rec't:	1.7%
Domestic Dev't:	2,358	Domestic Dev't:	270	Domestic Dev't:	11.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,581	Total	360	Total	4.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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), Namalembe (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), Namalembe (1), Makuutu (1), Buyanga (1), Busembatya Town Cou	0	No challenge faced in the quarter
	2. CDD projects monitored			
	3. Community groups trained in CDD modalities			

Expenditure

211101 General Staff Salaries	103,081	45,668	44.3%
211103 Allowances	3,407	578	17.0%
227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%

Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	103,081	Wage Rec't:	45,668	Wage Rec't:	44.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,707	Domestic Dev't:	1,578	Domestic Dev't:	23.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,788	Total	47,246	Total	43.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	1.Stationary Procured 2. one Computer repaired 3. One Motocycle repaired 4. 12 Disable organization monitored and supervised	1 meeting held for the executive committee of the district disability council comprising of 7 members. 2. monitored 12 disabled organisations in the quarter.	0	late release of funds for the disability grant which were not spent by the close of the quarter leading to under performance.
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Expenditure

211103 Allowances	3,859	2,333	60.4%
227004 Fuel, Lubricants and Oils	1,098	1,228	111.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,957	3,560	59.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,957	3,560	59.8%

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),Namungwalwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	14 (All the 14 staff were active at the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungwalwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	100.00	vehicle not yet repaired as there is no tenderer for vehicle repairs yet
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Non Standard Outputs: No out out in the quarter

Expenditure

211103 Allowances	1,765	150	8.5%
221011 Printing, Stationery, Photocopying and Binding	200	445	222.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,426	595	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,426	595	11.0%

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners trained in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungwalwe,	1969 (1969 FAL learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungwalwe,	1640.83	Inadquate funds for doing the activity due to the over shooting of expected number
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council)	Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council)		of FAL class to be trained
Non Standard Outputs:	Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council	Monitoring of 97 FAL classes done in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council done		

Expenditure

211103 Allowances	11,100	11,262	101.5%
221008 Computer Supplies and IT Services	800	710	88.8%
224002 General Supply of Goods and Services	1,000	440	44.0%
227004 Fuel, Lubricants and Oils	2,200	3,733	169.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,824	16,145	102.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,824	16,145	102.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Distributed in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council)	76 (76 children cases (juvenile) handled and settled in the three quarters)	50.67	No challenge faced in the quarter
Non Standard Outputs:	representation of 120 children in court for juveniles in Iganga.	110 children represented in court in the last 9 months of this financial year 2012/13		

Expenditure

211103 Allowances	68,608	12,617	18.4%
221002 Workshops and Seminars	19,408	4,514	23.3%
221011 Printing, Stationery, Photocopying and Binding	3,301	269	8.1%
227004 Fuel, Lubricants and Oils	16,978	15,005	88.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	120,000	32,405	27.0%
Total	120,000	32,405	27.0%

Output: Support to Youth Councils

No. of Youth councils supported	14 (14 youth councils supported in the following :Bulamagi, Nawanyingi, Nakigo,	15 (15 youth councils supported in the three quarter of FY	107.14	inadequate funds allocated to the activity because youth
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Nakalama, Namung'alwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)

2012/13.
2 executive committee meetings held and two trainings conducted in the nine months of the financial year 2012 /2013)

receive little money compared to the big work of mobilising all youth in the district

Non Standard Outputs:

n/a

Expenditure

211103 Allowances	5,090	3,350	65.8%
227004 Fuel, Lubricants and Oils	1,000	710	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	4,060	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	4,060	62.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

70 (Funds transferred to verified 70 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)

7 (7 groups have so far benefited in the sub counties of Nambale, Nawandala, Namung'alwe, , Nawanyingi, Nabitende)

10.00

Late release of funds which led to funds being rolled and spent in fourth quarter

Non Standard Outputs:

1. Quarterly meetings conducted
2. Sub county stakeholders sensitised to form councils for disabilities
3. International disability days attended

6 groups were monitored in the last 9 of the financial year 2012/2013.

Expenditure

211103 Allowances	3,069	1,400	45.6%
282101 Donations	30,876	12,000	38.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,945	13,400	39.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,945	13,400	39.5%

Output: Representation on Women's Councils

No. of women councils supported

14 (14 women councils supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)

15 (15 councils were continuously supported in the last 9 months (14 LLGs and the municipal council))

107.14

No challenge faced in the quarter

Non Standard Outputs:

n/a

Expenditure

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,950	2,370	60.0%	
227001 Travel Inland	1,000	650	65.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,500	3,020	46.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,500	3,020	46.5%	

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Salary paid to CDO at the Busembatia T.C. Gender, Youth and Women councils supported at the LLGs in the district	0	No challenges faced in the quarter
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Expenditure

263101 LG Conditional grants(current)	155,415	70,398	45.3%	
Wage Rec't:	12,353	0	0.0%	
Non Wage Rec't:	22,364	6,477	29.0%	
Domestic Dev't:	120,698	63,922	53.0%	
Donor Dev't:	0	0	0.0%	
Total	155,415	70,398	45.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid. 3 procurement of Stationery . 4 procurement of cartridges for printer and servicing of computers and photo copier .5. Internet charges paid. 6. compoud cleaned. 7. Vehicle tyres procured 8. Vehicle servicing conducted	1. Salary paid to 3 planning office staff at the district headquarters. 2 procurement of Stationery . 3. Electricity bill paid.	0	No challenges were faced in the quarter.
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Vote: 510 Iganga District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	39,203	16,751	42.7%
211103 Allowances	2,000	1,132	56.6%
221011 Printing, Stationery, Photocopying and Binding	1,700	480	28.2%
Wage Rec't:	39,203	Wage Rec't: 16,751	Wage Rec't: 42.7%
Non Wage Rec't:	17,271	Non Wage Rec't: 1,612	Non Wage Rec't: 9.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,473	Total 18,363	Total 32.5%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held at the district council hall)	9 (TPC meetings held at the district council hall)	75.00	The failure by HoDs to adhere to reporting time schedules results into late submission of OBT progress reports to MoFPED
No of minutes of Council meetings with relevant resolutions	8 (8 meetings with relevant resolutions held at the district council hall)	5 (Council meetings with relevant resolutions held at the district council hall)	62.50	
No of qualified staff in the Unit	3 (3 qualified staff for the planning unit in place.)	3 (3 members of staff paid salary for nine months.)	100.00	
Non Standard Outputs:	1. Renovation of planning unit completed (iron sheeting painting, tiling of the floor and talazo of the varander) 2. BOQ of LGMSD projects prepared for the district projects 3. Field site visits of the proposed LGMSD projects conducted. 4. Budget conference conducted at the district HQTRs 5. Support to 14 LLGs in budgeting and reporting under OBT 6. BFP prepared and submitted to MoFPED 7. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries 8. Consultations and data collection on PAF projects undertaken in 14 LLGs	1 BOQ of LGMSD projects prepared for the district projects. 2 Quarterly Consultations and data collection on PAF. 3. OBT quarterly progress reports prepared and submitted to MoFPED, MoLG and sector ministries, Support to 14 LLGs in budgeting and repor		

Expenditure

211103 Allowances	8,600	4,697	54.6%
221011 Printing, Stationery, Photocopying and Binding	1,450	755	52.1%
227004 Fuel, Lubricants and Oils	9,100	4,736	52.0%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,800	<i>Non Wage Rec't:</i>	8,771	<i>Non Wage Rec't:</i>	59.3%
<i>Domestic Dev't:</i>	28,183	<i>Domestic Dev't:</i>	1,417	<i>Domestic Dev't:</i>	5.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,983	Total	10,188	Total	23.7%

Output: Statistical data collection

Non Standard Outputs:	1. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 2. Data collection and preparation of 2012 annual statistical abstract	1. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)	0	Inadequate local funding to the population sector
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Expenditure

211103 Allowances	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	4,000	1,800	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	2,800	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	2,800	31.1%

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	Monitoring the integration of population in LLGs conducted in the quarter.	0	No challenges faced during implementation
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Expenditure

211103 Allowances	1,765	580	32.9%
227004 Fuel, Lubricants and Oils	4,400	1,830	41.6%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,165	<i>Non Wage Rec't:</i>	2,410	<i>Non Wage Rec't:</i>	39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,165	Total	2,410	Total	39.1%

Output: Monitoring and Evaluation of Sector plans

0

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>1. Technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2.compliance m</p>
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Expenditure

211103 Allowances	6,000	1,148	19.1%
227004 Fuel, Lubricants and Oils	10,028	1,789	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,028	1,148	28.5%
Domestic Dev't:	13,500	1,789	13.3%
Donor Dev't:		0	0.0%
Total	17,528	2,937	16.8%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments***Expenditure*

263101 LG Conditional grants(current)	10,321	2,514	24.4%
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Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,841	Non Wage Rec't:	1,174	Non Wage Rec't:	15.0%
Domestic Dev't:	2,480	Domestic Dev't:	1,340	Domestic Dev't:	54.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,321	Total	2,514	Total	24.4%

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

231005 Machinery and Equipment	10,500	7,500	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,500	7,500	71.4%
Donor Dev't:		0	0.0%
Total	10,500	7,500	71.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1.salary paid for 3 district internal audit staff at the district head quarters for 12 months. 2 stationery and toner purchased 3 computer and printer servicing done.	salary paid for 3 district internal audit staff at the district head quarters for 6 months and for 2 staff in the third quarter. Computer cartridge, stationery and one laptop for internal audit dept. were purchased	0	no challenge faced
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Expenditure

211101 General Staff Salaries	50,059	23,383	46.7%
224002 General Supply of Goods and Services	3,670	1,600	43.6%
221008 Computer Supplies and IT Services	500	375	75.0%
221011 Printing, Stationery, Photocopying and Binding	648	185	28.5%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	50,059	<i>Wage Rec't:</i>	23,383	<i>Wage Rec't:</i>	46.7%
<i>Non Wage Rec't:</i>	6,819	<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i>	31.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,878	Total	25,543	Total	44.9%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/9/2012 (1. submission of audit reports to kampala (MoLG) and Jinja (OAG))	30/04/2013 (threequarterly audit reports submitted to the the district chairperson)	#Error	1. Under performance was due to IFMS related challenges of delay to release funds
No. of Internal Department Audits	4 (1. four(4) Internal audit reports produced for both sub-counties and departments.)	3 (Audited health, works, statutory depts, SDS grant and LGMSD 1 Quarterly Internal audit report produced for both sub-counties and departments. Audted community based services department, special audit of Busembatia T/C and audit of Iganga hospital account for 2011/2012 fy)	75.00	2. Delay in allocation of funds of third quarter 3. Under staffing due abscondment of internal auditor
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. atttended. 6. Income tax, local governments, audit Uganda Road Fund, Trade (licencing), NAADS acts, PPDA, Public finance and accountability Regulation	1. Inspected renovation of Nakigo s/c HQS main building, construction of 2 two stance lined pitlatrines and placenta pits in Namusisi & Naibiri H/C Iis, doors placement & painting of 2 stance pitlatrine at Idudi market and petty contracts in the whole dis		

Expenditure

211103 Allowances	4,216	1,017	24.1%
227004 Fuel, Lubricants and Oils	11,442	6,519	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,854	7,536	44.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,854	7,536	44.7%

Vote: 510 Iganga District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	18,441,040	<i>Wage Rec't:</i>	13,085,456	<i>Wage Rec't:</i>	71.0%
<i>Non Wage Rec't:</i>	6,258,396	<i>Non Wage Rec't:</i>	5,066,979	<i>Non Wage Rec't:</i>	81.0%
<i>Domestic Dev't:</i>	3,740,762	<i>Domestic Dev't:</i>	1,818,667	<i>Domestic Dev't:</i>	48.6%
<i>Donor Dev't:</i>	998,690	<i>Donor Dev't:</i>	334,298	<i>Donor Dev't:</i>	33.5%
<i>Total</i>	29,438,888	<i>Total</i>	20,305,399	<i>Total</i>	69.0%

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		16,250	24,598
Sector: Water and Environment				16,250	24,598
LG Function: Rural Water Supply and Sanitation				16,250	24,598
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,250	24,598
LCII: Not Specified				16,250	24,598
Item: 231007 Other Structures					
Retention works 2011-12	Retention 2011-12	Conditional transfer for Rural Water	Completed	16,250	24,598

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		774,375	412,592
Sector: Agriculture				84,532	21,440
<i>LG Function: Agricultural Advisory Services</i>				<i>84,532</i>	<i>21,440</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,532	21,440
LCII: Not Specified				84,532	21,440
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Busembatia T.C	BTC Headquarters	Conditional Grant for NAADS	N/A	84,532	21,440
Sector: Works and Transport				283,945	131,042
<i>LG Function: District, Urban and Community Access Roads</i>				<i>283,945</i>	<i>131,042</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				283,945	131,042
LCII: central ward				283,945	131,042
Item: 263101 LG Conditional grants(current)					
Salary paid to Busembatia staff	Busembatia T.C	Transfer of Urban Unconditional Grant - Wage	N/A	283,945	131,042
Sector: Education				43,075	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,075</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,000	0
LCII: Namunyumya				35,000	0
Item: 231001 Non-Residential Buildings					
Renovation of 3 classrooms at Busembatia p/s		Conditional Grant to SFG	Completed	35,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,075	0
LCII: Namunyumya				8,075	0
Item: 263104 Transfers to other gov't units(current)					
Busembatia		upe	N/A	8,075	0
Sector: Health				2,200	1,100
<i>LG Function: Primary Healthcare</i>				<i>2,200</i>	<i>1,100</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200	1,100
LCII: Market Ward				2,200	1,100
Item: 263104 Transfers to other gov't units(current)					
Busembatia HC III		Conditional Grant to PHC- Non wage	N/A	2,200	1,100
Sector: Water and Environment				30,579	1,329
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,998</i>	<i>969</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,998	969
LCII: central ward				22,998	969

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		774,375	412,592
Item: 263324 Conditional transfers for Urban Water					
Wage to Assistant waster officer		Conditional Grant to Urban Water	N/A	22,998	969
<i>LG Function: Natural Resources Management</i>				7,581	360
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,581	360
LCII: Majengo				7,581	360
Item: 263102 LG Unconditional grants(current)					
Survey of land		Urban Unconditional Grant - Non Wage	N/A	7,581	360
				306,437	251,444
Sector: Justice, Law and Order					
<i>LG Function: Local Police and Prisons</i>				306,437	251,444
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				306,437	251,444
LCII: central ward				306,437	251,444
Item: 263101 LG Conditional grants(current)					
Staff salary	Central Ward	Transfer of Urban Unconditional Grant - Wage	N/A	306,437	251,444
				(Funds transferred)	
Sector: Accountability				23,607	6,237
<i>LG Function: Financial Management and Accountability(LG)</i>				23,607	6,237
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,607	6,237
LCII: central ward				23,607	6,237
Item: 263101 LG Conditional grants(current)					
Funds tranfered		Urban Equalisation Grant	N/A	23,607	6,237

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		296,212	26,682
Sector: Agriculture				91,032	23,982
<i>LG Function: Agricultural Advisory Services</i>				<i>91,032</i>	<i>23,982</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,032	23,982
LCII: Not Specified				91,032	23,982
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Buyanga Sub county	Buyanga sub county headquarters	Conditional Grant for NAADS	N/A	91,032	23,982
Sector: Education				152,677	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>152,677</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				73,655	0
LCII: Bumoozi				36,000	0
Item: 231001 Non-Residential Buildings					
construction of 2 classroom block at Bupala p/s		Conditional Grant to SFG	Completed	36,000	0
LCII: Buwooya				36,000	0
Item: 231001 Non-Residential Buildings					
construction of 2 classrooms at Buyanga p/s		Conditional Grant to SFG	Completed	36,000	0
LCII: Idudi				1,655	0
Item: 231001 Non-Residential Buildings					
Idudi muslim retention		Conditional Grant to SFG	Completed	1,655	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,022	0
LCII: Bulunguli				7,865	0
Item: 263104 Transfers to other gov't units(current)					
Kiwanyi-Bugweri		upe	N/A	2,567	0
Bulunguli		upe	N/A	5,298	0
LCII: Bumoozi				17,096	0
Item: 263104 Transfers to other gov't units(current)					
Bumoozi		upe	N/A	5,800	0
Bubbala		upe	N/A	3,762	0
Bupala		upe	N/A	3,772	0
Nkombe		upe	N/A	3,762	0
LCII: Buwooya				19,391	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		296,212	26,682
Buyanga		upe	N/A	5,243	0
Buwoya		upe	N/A	8,040	0
Dhakaba mem.		upe	N/A	2,763	0
Naluswa		upe	N/A	3,345	0
LCII: Bwigula				8,212	0
Item: 263104 Transfers to other gov't units(current)					
Bubinga		upe	N/A	4,495	0
Bwigula		upe	N/A	3,717	0
LCII: Idudi				16,553	0
Item: 263104 Transfers to other gov't units(current)					
Idinda P/S		upe	N/A	5,831	0
Idudi		upe	N/A	5,072	0
Idudi Muslim		upe	N/A	5,650	0
LCII: Kalalu				4,982	0
Item: 263104 Transfers to other gov't units(current)					
Kalalu		upe	N/A	4,982	0
LCII: Lubira				4,922	0
Item: 263104 Transfers to other gov't units(current)					
Lubira		upe	N/A	4,922	0
Sector: Health				4,020	2,700
LG Function: Primary Healthcare				4,020	2,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,020	2,700
LCII: Bumoozi				800	600
Item: 263104 Transfers to other gov't units(current)					
Nkombe HC II		Conditional Grant to PHC- Non wage	N/A	800	600
LCII: Buwooya				800	600
Item: 263104 Transfers to other gov't units(current)					
Buyanga HC II		Conditional Grant to PHC- Non wage	N/A	800	600
LCII: Bwigula				2,420	1,500
Item: 263104 Transfers to other gov't units(current)					
Bwigula	Iganga Hospital	Conditional Grant to PHC- Non wage	N/A	800	600

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		296,212	26,682
Lubira HC III		Conditional Grant to PHC- Non wage	N/A	1,620	900
Sector: Water and Environment				48,483	0
LG Function: Rural Water Supply and Sanitation				48,483	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,483	0
LCII: Buwooya				16,161	0
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Buyanga	Conditional transfer for Rural Water	Completed	16,161	0
LCII: Kasozi				32,322	0
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Nakaduuli, and Busimo	Conditional transfer for Rural Water	Completed	32,322	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		629,846	74,839
Sector: Agriculture				98,158	24,114
<i>LG Function: Agricultural Advisory Services</i>				<i>98,158</i>	<i>24,114</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				98,158	24,114
LCII: Not Specified				98,158	24,114
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Ibulanku Sub county	Ibulanku sub county headquarters	Conditional Grant for NAADS	N/A	98,158	24,114
Sector: Education				448,732	24,797
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,732</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,437	0
LCII: Ibaako				36,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block at Good hope p/s		Conditional Grant to SFG	Completed	36,000	0
LCII: Nsale				13,437	0
Item: 231001 Non-Residential Buildings					
Nsale p/s retention		Conditional Grant to SFG	Completed	1,874	0
Nakibembe p/s retention		Conditional Grant to SFG	Completed	11,563	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,295	0
LCII: Bunyantole				3,646	0
Item: 263104 Transfers to other gov't units(current)					
Buniantole		upe	N/A	3,646	0
LCII: Butende				13,425	0
Item: 263104 Transfers to other gov't units(current)					
Butende C/U		upe	N/A	4,932	0
Butende Islam		upe	N/A	4,174	0
Bukoteka		upe	N/A	4,319	0
LCII: Ibaako				12,496	0
Item: 263104 Transfers to other gov't units(current)					
Good Hope		upe	N/A	3,862	0
Ibaako		upe	N/A	4,063	0
Busesa mixed		upe	N/A	4,570	0
LCII: Ibulanku				7,574	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		629,846	74,839
Item: 263104 Transfers to other gov't units(current)					
Mulanga	upe		N/A	2,908	0
Ibulanku	upe		N/A	4,666	0
LCII: Namiganda				4,761	0
Item: 263104 Transfers to other gov't units(current)					
Nakivumbi	upe		N/A	4,761	0
LCII: Nawansega				4,816	0
Item: 263104 Transfers to other gov't units(current)					
Bumpingu	upe		N/A	4,816	0
LCII: Nsale				12,576	0
Item: 263104 Transfers to other gov't units(current)					
Buwaabe	upe		N/A	4,359	0
Nakibembe	upe		N/A	4,691	0
Nsaale	upe		N/A	3,526	0
LG Function: Skills Development				340,000	24,797
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				340,000	24,797
LCII: Ibaako				340,000	24,797
Item: 231001 Non-Residential Buildings					
onstruction of Busesa Technical Institutes		Other Transfers from Central Government	Works Underway	340,000	24,797
Sector: Health				50,634	25,928
LG Function: Primary Healthcare				50,634	25,928
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	12,328
LCII: Butende				6,977	8,996
Item: 263104 Transfers to other gov't units(current)					
Bukoteka HC II		Conditional Grant to NGO Hospitals	N/A	6,977	8,996
LCII: Ibulanku				6,977	3,332
Item: 263104 Transfers to other gov't units(current)					
Ibulanku HC III		Conditional Grant to NGO Hospitals	N/A	6,977	3,332
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,680	13,600
LCII: Ibaako				15,080	12,400
Item: 263104 Transfers to other gov't units(current)					
Busesa HC IV		Conditional Grant to PHC - development	N/A	15,080	12,400
LCII: Namiganda				800	600
Item: 263104 Transfers to other gov't units(current)					

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		629,846	74,839
Namiganda HC II		Conditional Grant to PHC- Non wage	N/A	800	600
LCII: Nsale				800	600
Item: 263104 Transfers to other gov't units(current)					
Nsale HC II		Conditional Grant to PHC - development	N/A	800	600
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Ibaako				20,000	0
Item: 263204 Transfers to other gov't units(capital)					
4 Stance Pitline constructed at Busesa HC IV		LGMSD (Former LGDP)	N/A	20,000	0
Sector: Water and Environment				32,322	0
LG Function: Rural Water Supply and Sanitation				32,322	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,322	0
LCII: Ibulanku				16,161	0
Item: 231007 Other Structures					
2 borehole siting drilling casting and insatallation	ibulanku	Conditional transfer for Rural Water	Completed	16,161	0
LCII: Nsale				16,161	0
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	buyebe	Conditional transfer for Rural Water	Completed	16,161	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		249,059	30,675
Sector: Agriculture				83,282	20,179
<i>LG Function: Agricultural Advisory Services</i>				<i>83,282</i>	<i>20,179</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,282	20,179
LCII: Not Specified				83,282	20,179
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Igombe Sub county	Igombe Sub county headquarters	Conditional Grant for NAADS	N/A	83,282	20,179
Sector: Education				47,433	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,433</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,000	0
LCII: Kikunhu				20,000	0
Item: 231001 Non-Residential Buildings					
Renovation of 2 classrooms at Bulyansime		Conditional Grant to SFG	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,433	0
LCII: Bubenge				4,686	0
Item: 263104 Transfers to other gov't units(current)					
Bubenge		upe	N/A	4,686	0
LCII: Igombe				5,445	0
Item: 263104 Transfers to other gov't units(current)					
Bulyansime Muslim		upe	N/A	2,878	0
Butalango		upe	N/A	2,567	0
LCII: Kikunhu				10,537	0
Item: 263104 Transfers to other gov't units(current)					
Bulyansime C/U		upe	N/A	5,700	0
Mpiita		upe	N/A	4,836	0
LCII: Walanga				6,766	0
Item: 263104 Transfers to other gov't units(current)					
Walanga		upe	N/A	3,295	0
Nawampendo		upe	N/A	3,471	0
Sector: Health				69,861	10,496
<i>LG Function: Primary Healthcare</i>				<i>69,861</i>	<i>10,496</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				60,464	0
LCII: Bubenge				60,464	0
Item: 231001 Non-Residential Buildings					

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		249,059	30,675
Completion of staff house at Bubenge HC II		Conditional Grant to PHC - development	Completed	60,464	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	8,996
LCII: Kikunhu				6,977	8,996
Item: 263104 Transfers to other gov't units(current)					
Bukyansime HC II		Conditional Grant to NGO Hospitals	N/A	6,977	8,996
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	1,500
LCII: Bubenge				800	600
Item: 263104 Transfers to other gov't units(current)					
Bubenge HC II		Conditional Grant to PHC - development	N/A	800	600
LCII: Kikunhu				1,620	900
Item: 263104 Transfers to other gov't units(current)					
Igombe HC III		Conditional Grant to PHC- Non wage	N/A	1,620	900
Sector: Water and Environment				48,483	0
LG Function: Rural Water Supply and Sanitation				48,483	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,483	0
LCII: Bubenge				16,161	0
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Nabukalu matovu	Conditional transfer for Rural Water	Completed	16,161	0
LCII: Igombe				32,322	0
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Bulyansime	Conditional transfer for Rural Water	Completed	32,322	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makuutu		<i>LCIV: Bugweri</i>		247,991	22,576
Sector: Agriculture				83,282	20,179
<i>LG Function: Agricultural Advisory Services</i>				<i>83,282</i>	<i>20,179</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,282	20,179
LCII: Not Specified				83,282	20,179
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Makuutu Sub county	Makuutu sub county headquarters	Conditional Grant for NAADS	N/A	83,282	20,179
Sector: Education				89,051	1,497
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,051</i>	<i>1,497</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,598	1,497
LCII: Makuutu				1,598	1,497
Item: 231001 Non-Residential Buildings					
Bunawwenyi retention		Conditional Grant to SFG	Completed	1,598	1,497
Output: Teacher house construction and rehabilitation				45,000	0
LCII: Kigulamo				45,000	0
Item: 231002 Residential Buildings					
construction of Teachers house at Naitandu p/s	Naitandu	Conditional Grant to SFG	Completed	45,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,454	0
LCII: Kasozi				11,887	0
Item: 263104 Transfers to other gov't units(current)					
Namavundu		upe	N/A	4,043	0
Busiimo		upe	N/A	7,844	0
LCII: Kigulamo				7,022	0
Item: 263104 Transfers to other gov't units(current)					
Naitandu		upe	N/A	3,004	0
Kigulamo		upe	N/A	4,018	0
LCII: Makandwa				7,855	0
Item: 263104 Transfers to other gov't units(current)					
Makandwa		upe	N/A	5,444	0
Nabweya		upe	N/A	2,411	0
LCII: Makuutu				15,689	0
Item: 263104 Transfers to other gov't units(current)					
Walutaba		upe	N/A	4,314	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makuutu		<i>LCIV: Bugweri</i>		247,991	22,576
Bunalwenyi		upe	N/A	6,689	0
Makuutu		upe	N/A	4,686	0
Sector: Health				59,497	900
LG Function: Primary Healthcare				59,497	900
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				57,877	0
LCII: Kasozi				57,877	0
Item: 231001 Non-Residential Buildings					
OPD constructed in	Kasozi	LGMSD (Former LGDP)	Completed	57,877	0
Kasozi Parish					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,620	900
LCII: Makuutu				1,620	900
Item: 263104 Transfers to other gov't units(current)					
Makuutu HC III		Conditional Grant to PHC - development	N/A	1,620	900
Sector: Water and Environment				16,161	0
LG Function: Rural Water Supply and Sanitation				16,161	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,161	0
LCII: Kigulamo				16,161	0
Item: 231007 Other Structures					
Borehole siting, drilling, casting and installation	Naitandu	Conditional transfer for Rural Water	Completed	16,161	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalembe		<i>LCIV: Bugweri</i>		221,796	42,630
Sector: Agriculture				83,282	20,179
<i>LG Function: Agricultural Advisory Services</i>				<i>83,282</i>	<i>20,179</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,282	20,179
LCII: Not Specified				83,282	20,179
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Namalembe Sub county	Namalembe Sub county headquarters	Conditional Grant for NAADS	N/A	83,282	20,179
Sector: Education				97,615	17,388
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,615</i>	<i>17,388</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,182	17,388
LCII: Idinda				20,182	17,388
Item: 231001 Non-Residential Buildings					
Idinda p/s walling,roofing,finishing and retention		Conditional Grant to SFG	Completed	20,182	17,388
Output: Teacher house construction and rehabilitation				45,000	0
LCII: Namalembe				45,000	0
Item: 231002 Residential Buildings					
construction of teachers house at Naigombwa primary	Naigombwa	Conditional Grant to SFG	Completed	45,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,433	0
LCII: Butongole				5,554	0
Item: 263104 Transfers to other gov't units(current)					
Nawangisa		upe	N/A	5,554	0
LCII: Minani				5,198	0
Item: 263104 Transfers to other gov't units(current)					
Minani		upe	N/A	5,198	0
LCII: Namalembe				11,797	0
Item: 263104 Transfers to other gov't units(current)					
Namalembe		upe	N/A	5,067	0
Naigombwa		upe	N/A	6,729	0
LCII: Namunyumya				9,884	0
Item: 263104 Transfers to other gov't units(current)					
Namunyumya Mixed.		upe	N/A	5,926	0
Namunyumya Girls.		upe	N/A	3,958	0
Sector: Health				8,577	4,167
<i>LG Function: Primary Healthcare</i>				<i>8,577</i>	<i>4,167</i>

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalembe		<i>LCIV: Bugweri</i>		221,796	42,630
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	2,982
LCII: Namalembe				6,977	2,982
Item: 263104 Transfers to other gov't units(current)					
Namalembe HC II		Conditional Grant to NGO Hospitals	N/A	6,977	2,982
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,185
LCII: Idinda				800	600
Item: 263104 Transfers to other gov't units(current)					
Idinda HC II		Conditional Grant to PHC - development	N/A	800	600
LCII: Namunyumya				800	585
Item: 263104 Transfers to other gov't units(current)					
Namunyumya HC II		Conditional Grant to PHC- Non wage	N/A	800	585
Sector: Water and Environment				32,322	896
LG Function: Rural Water Supply and Sanitation				32,322	896
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,322	896
LCII: Idinda				16,161	0
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Nabirere	Conditional transfer for Rural Water	Completed	16,161	0
LCII: Namalembe				16,161	896
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Nawangisa	Conditional transfer for Rural Water	Works Underway (siting completed)	16,161	896

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Iganga Municipality</i>		10,000	0
Sector: Agriculture				10,000	0
LG Function: District Production Services				10,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Not Specified				10,000	0
Item: 231006 Furniture and Fixtures					
Veterinary office at district headquartersnd Agricultural offices at and the mobile plant clinics at kawete and Makutu		Conditional Grant to Agric Extension	Completed	10,000	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central division		<i>LCIV: Iganga Municipality</i>		42,918	1,460
Sector: Agriculture				42,918	1,460
<i>LG Function: District Production Services</i>				<i>42,918</i>	<i>1,460</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				42,918	1,460
LCII: Not Specified				42,918	1,460
Item: 231001 Non-Residential Buildings					
Veterinary Lab constructed at the district HQT		Conditional Grant to Agric Extension	Works Underway	42,918	1,460

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		361,110	120,822
Sector: Agriculture				107,782	25,741
<i>LG Function: Agricultural Advisory Services</i>				<i>92,782</i>	<i>20,179</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 231007 Other Structures					
Purchase of a laptop computer	NAADS Office	Conditional Grant for NAADS	Completed	2,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,782	20,179
LCII: Not Specified				90,782	20,179
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Central Division	Division headquarters	Conditional Grant for NAADS	N/A	90,782	20,179
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>5,563</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Not Specified				5,000	0
Item: 321504 Other Advances					
Laptop and desk top computers		Conditional Grant to Agric Extension	Completed	5,000	0
Output: Other Capital				5,000	5,563
LCII: Not Specified				5,000	5,563
Item: 231007 Other Structures					
Constructed water borne toilet at the district Veterinary officer	Production Offices	Conditional Grant to Agric. Development. Centres	Completed	5,000	5,563
Output: Plant clinic/mini laboratory construction				5,000	0
LCII: Not Specified				5,000	0
Item: 231001 Non-Residential Buildings					
Plant clinic		Conditional Grant to Agric. Development. Centres	Completed	5,000	0
Sector: Health				241,778	83,530
<i>LG Function: Primary Healthcare</i>				<i>241,778</i>	<i>83,530</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				22,392	4,368
LCII: Kasokoso				7,392	4,368
Item: 231001 Non-Residential Buildings					
Renovation of District Health Office at district headquarters		Conditional Grant to PHC - development	Completed	7,392	4,368
LCII: Nakavule				15,000	0
Item: 231001 Non-Residential Buildings					

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		361,110	120,822
Installation of solar pannels in Iganga Hospital	Nakavule Hospital	LGMSD (Former LGDP)	Completed	15,000	0
Output: Furniture and Fixtures (Non Service Delivery)				7,000	0
LCII: Kasokoso				7,000	0
Item: 231006 Furniture and Fixtures					
Purchase of furniture for District Health Office at district headquarters		Conditional Grant to PHC - development	Completed	7,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				190,206	68,305
LCII: Nakavule				190,206	68,305
Item: 263104 Transfers to other gov't units(current)					
Iganga Hospital	District Hospital	Conditional Grant to PHC- Non wage	N/A	190,206	68,305
Output: NGO Basic Healthcare Services (LLS)				7,900	3,332
LCII: Nakavule				7,900	3,332
Item: 263104 Transfers to other gov't units(current)					
Iganga Islamic HC III		Conditional Grant to NGO Hospitals	N/A	7,900	3,332
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,280	7,525
LCII: Nakavule				14,280	7,525
Item: 263104 Transfers to other gov't units(current)					
Iganga Hospital (Kigulu South)		Conditional Grant to PHC - development	N/A	14,280	7,525
Sector: Water and Environment				4,050	4,050
LG Function: Rural Water Supply and Sanitation				4,050	4,050
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,050	4,050
LCII: Not Specified				4,050	4,050
Item: 231005 Machinery and Equipment					
Heavy duty printer procured	Water Office	Conditional transfer for Rural Water	Completed	4,050	4,050
Sector: Public Sector Management				7,500	7,500
LG Function: Local Government Planning Services				7,500	7,500
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,500	7,500
LCII: Not Specified				7,500	7,500
Item: 231005 Machinery and Equipment					
Procurement of Desktop computer for the planning office	Planning unit-Iganga	LGMSD (Former LGDP)	Completed	3,000	3,000

Vote: 510 Iganga District

2012/13 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		361,110	120,822
Procurement of Desktop computer and printer for the Procurement unit	Procurement Unit -Iganga	LGMSD (Former LGDP)	Completed	4,500	4,500

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Iganga Municipal Council</i>		92,432	23,661
Sector: Agriculture				84,532	20,179
<i>LG Function: Agricultural Advisory Services</i>				<i>84,532</i>	<i>20,179</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,532	20,179
LCII: Not Specified				84,532	20,179
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Northern Division	Division headquarters	Conditional Grant for NAADS	N/A	84,532	20,179
Sector: Health				7,900	3,482
<i>LG Function: Primary Healthcare</i>				<i>7,900</i>	<i>3,482</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,900	3,482
LCII: Nkono				7,900	3,482
Item: 263104 Transfers to other gov't units(current)					
Reproductive Health Centre II	Kaliro Road	Conditional Grant to NGO Hospitals	N/A	7,900	3,482

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Iganga Municipal Council</i>		3,000	0
Sector: Public Sector Management				3,000	0
LG Function: Local Government Planning Services				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0
Item: 231005 Machinery and Equipment					
Procurement of Laptop for the district chairperson	District Chairpoerson's office	LGMSD (Former LGDP)	Completed	3,000	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		311,958	952,844
Sector: Agriculture				83,282	943,849
<i>LG Function: Agricultural Advisory Services</i>				<i>83,282</i>	<i>943,849</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,282	943,849
LCII: Not Specified				83,282	943,849
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Bulamagi Sub county	Bulamagi sub county headquarters	Conditional Grant for NAADS	N/A	83,282	943,849
Sector: Works and Transport				40,000	0
<i>LG Function: District Engineering Services</i>				<i>40,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				40,000	0
LCII: Bukoyo				40,000	0
Item: 231001 Non-Residential Buildings					
completion of finance building		LGMSD (Former LGDP)	Completed	40,000	0
Sector: Education				141,718	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>141,718</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,000	0
LCII: Bulowoza				54,000	0
Item: 231001 Non-Residential Buildings					
Construction of 3 classroom block at Walukuba p/s		Conditional Grant to SFG	Completed	54,000	0
Output: Latrine construction and rehabilitation				22,038	0
LCII: Bulowoza				11,019	0
Item: 231007 Other Structures					
Construction of 5 stance pitlatrines at Bulowoza P/s	Bulowooza	LGMSD (Former LGDP)	Completed	11,019	0
LCII: Iwaawu				11,019	0
Item: 231007 Other Structures					
Construction of 5 stance pitlatrineat Ibula	Bunyiiro	LGMSD (Former LGDP)	Completed	11,019	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,681	0
LCII: Bukoyo				26,161	0
Item: 263104 Transfers to other gov't units(current)					
Iganga Boys		upe	N/A	4,686	0
Walugogo		upe	N/A	5,795	0
Budwege		upe	N/A	5,554	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		311,958	952,844
Bukoyo		upe	N/A	5,057	0
Kigulu Girls	bokoyo	upe	N/A	5,067	0
LCII: Bulowoza				8,890	0
Item: 263104 Transfers to other gov't units(current)					
Bulowoza		upe	N/A	5,123	0
Walukuba		upe	N/A	3,767	0
LCII: Bwanalira				16,985	0
Item: 263104 Transfers to other gov't units(current)					
Bishop wills Demo		upe	N/A	6,950	0
Buyubu		upe	N/A	1,883	0
Kinawanswa		upe	N/A	4,224	0
Buwasu		upe	N/A	3,928	0
LCII: Iwaawu				13,646	0
Item: 263104 Transfers to other gov't units(current)					
Buckley High		upe	N/A	2,687	0
Busu Parents		upe	N/A	5,439	0
Canon Ibula		upe	N/A	5,519	0
Sector: Health				17,297	8,100
LG Function: Primary Healthcare				17,297	8,100
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,877	5,965
LCII: Bukoyo				6,977	2,982
Item: 263104 Transfers to other gov't units(current)					
Kasolo HC II		Conditional Grant to NGO Hospitals	N/A	6,977	2,982
LCII: Iwaawu				7,900	2,982
Item: 263104 Transfers to other gov't units(current)					
St. Peter Claver HC II	Iwawu	Conditional Grant to NGO Hospitals	N/A	7,900	2,982
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	2,135
LCII: Bukoyo				800	635
Item: 263104 Transfers to other gov't units(current)					
Nawansinge HC II		Conditional Grant to PHC- Non wage	N/A	800	635
LCII: Bwanalira				1,620	1,500
Item: 263104 Transfers to other gov't units(current)					

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		311,958	952,844
Bulamagi HC III		Conditional Grant to PHC- Non wage	N/A	1,620	1,500
Sector: Water and Environment				29,661	896
LG Function: Rural Water Supply and Sanitation				29,661	896
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,500	0
LCII: Bulowoza				13,500	0
Item: 231007 Other Structures					
Construction of 4 stance pit latrine at Bulowoza RGC		Conditional transfer for Rural Water	Completed	13,500	0
Output: Borehole drilling and rehabilitation				16,161	896
LCII: Bwanalira				16,161	896
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Kafunta	Conditional transfer for Rural Water	Works Underway (siting completed)	16,161	896

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		396,163	47,913
Sector: Agriculture				90,782	21,440
<i>LG Function: Agricultural Advisory Services</i>				<i>90,782</i>	<i>21,440</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,782	21,440
LCII: Not Specified				90,782	21,440
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Nabitende	Sub county headquarters	Conditional Grant for NAADS	N/A	90,782	21,440
Sector: Education				180,320	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>180,320</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,229	0
LCII: ituba				36,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block at Kabira p/s		Conditional Grant to SFG	Completed	36,000	0
LCII: Nabitende				30,229	0
Item: 231001 Non-Residential Buildings					
Renovation of 2 classrooms at Nabitende p/s		Conditional Grant to SFG	Completed	30,229	0
Output: Latrine construction and rehabilitation				11,019	0
LCII: Nabitende				11,019	0
Item: 231007 Other Structures					
Construction of 5 stance pitlatrine at Nabitende P/s		LGMSD (Former LGDP)	Completed	11,019	0
Output: Teacher house construction and rehabilitation				45,000	0
LCII: Naluko				45,000	0
Item: 231002 Residential Buildings					
construction of teachers house at Nawankwale primary	Nawankwale primary school	Conditional Grant to SFG	Completed	45,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,073	0
LCII: Bugona				8,675	0
Item: 263104 Transfers to other gov't units(current)					
Busulumba	upe		N/A	2,200	0
Bugono	upe		N/A	2,999	0
Bugono Parents	upe		N/A	3,476	0
LCII: Itanda				10,528	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		396,163	47,913
Item: 263104 Transfers to other gov't units(current)					
Buvule Parents		upe	N/A	2,898	0
Buweira		upe	N/A	3,476	0
Itanda		upe	N/A	4,154	0
LCII: ituba				10,899	0
Item: 263104 Transfers to other gov't units(current)					
Buliganwa		upe	N/A	2,301	0
Ituba		upe	N/A	3,531	0
Kabira		upe	N/A	5,067	0
LCII: Kasambika				9,372	0
Item: 263104 Transfers to other gov't units(current)					
Buwerempe		upe	N/A	4,495	0
Kasambiika		upe	N/A	4,877	0
LCII: Nabitende				11,828	0
Item: 263104 Transfers to other gov't units(current)					
Nabitende		upe	N/A	5,906	0
Banada		upe	N/A	2,547	0
Butabala		upe	N/A	3,375	0
LCII: Naluko				6,771	0
Item: 263104 Transfers to other gov't units(current)					
Naluko		upe	N/A	3,697	0
Nawankwaale		upe	N/A	3,074	0
Sector: Health				83,529	24,680
LG Function: Primary Healthcare				83,529	24,680
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				59,072	1,684
LCII: Ituba				59,072	1,684
Item: 231001 Non-Residential Buildings					
Completion of OPD at Ituba HC II		Conditional Grant to PHC - development	Completed	59,072	1,684
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	8,996
LCII: Nabitende				6,977	8,996
Item: 263104 Transfers to other gov't units(current)					
Nabitende HC II		Conditional Grant to NGO Hospitals	N/A	6,977	8,996

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		396,163	47,913
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,480	14,000
LCII: Bugona				15,080	11,900
Item: 263104 Transfers to other gov't units(current)					
Bugono HC IV		Conditional Grant to PHC - development	N/A	15,080	11,900
LCII: Itanda				800	700
Item: 263104 Transfers to other gov't units(current)					
Itanda HC II		Conditional Grant to PHC- Non wage	N/A	800	700
LCII: ituba				800	700
Item: 263104 Transfers to other gov't units(current)					
Ituba HC II		Conditional Grant to PHC - development	N/A	800	700
LCII: Kasambika				800	700
Item: 263104 Transfers to other gov't units(current)					
Kasambika HC II		Conditional Grant to PHC - development	N/A	800	700
Sector: Water and Environment				41,532	1,792
LG Function: Rural Water Supply and Sanitation				41,532	1,792
<i>Capital Purchases</i>					
Output: Shallow well construction				9,210	0
LCII: Itanda				9,210	0
Item: 231007 Other Structures					
Constuction of one shallow well motor drilled		Conditional transfer for Rural Water	Completed	9,210	0
			(reallocated)		
Output: Borehole drilling and rehabilitation				32,322	1,792
LCII: Nabitende				16,161	896
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	ituba	Conditional transfer for Rural Water	Works Underway	16,161	896
			(siting completed)		
LCII: Naluko				16,161	896
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Nawankwale-Bugwere	Conditional transfer for Rural Water	Works Underway	16,161	896
			(siting completed)		

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		249,662	36,748
Sector: Agriculture				83,282	20,179
<i>LG Function: Agricultural Advisory Services</i>				<i>83,282</i>	<i>20,179</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,282	20,179
LCII: Not Specified				83,282	20,179
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Nakalama Sub county	Nakalama sub county headquarters	Conditional Grant for NAADS	N/A	83,282	20,179
Sector: Education				48,589	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,589</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,589	0
LCII: Bukoona				17,935	0
Item: 263104 Transfers to other gov't units(current)					
Bukoona	upe		N/A	4,766	0
Kakongoka	upe		N/A	4,038	0
Nabirye	upe		N/A	5,595	0
Namundudi	upe		N/A	3,536	0
LCII: Bukyaye				10,150	0
Item: 263104 Transfers to other gov't units(current)					
Bukyaye	upe		N/A	5,153	0
Budaali	upe		N/A	4,997	0
LCII: Busei				11,782	0
Item: 263104 Transfers to other gov't units(current)					
Iganga SDA	upe		N/A	7,076	0
Busei C/U	upe		N/A	4,706	0
LCII: Nakalama				8,723	0
Item: 263104 Transfers to other gov't units(current)					
Nakalama	upe		N/A	8,723	0
Sector: Health				2,420	2,150
<i>LG Function: Primary Healthcare</i>				<i>2,420</i>	<i>2,150</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	2,150
LCII: Bukoona				1,620	1,500
Item: 263104 Transfers to other gov't units(current)					
Nakalama HC III		Conditional Grant to PHC - development	N/A	1,620	1,500
LCII: Nakalama				800	650

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		249,662	36,748
Item: 263104 Transfers to other gov't units(current)					
Nakalama EPI Centre		Conditional Grant to PHC - development	N/A	800	650
Sector: Water and Environment				115,371	14,420
LG Function: Rural Water Supply and Sanitation				115,371	14,420
<i>Capital Purchases</i>					
Output: Shallow well construction				9,210	13,524
LCII: Bukoona				9,210	0
Item: 231007 Other Structures					
Constuction of one shallow well motor drilled	Namundudi	Conditional transfer for Rural Water	Completed	9,210	0
				(reallocated)	
LCII: Not Specified				0	13,524
Item: 231007 Other Structures					
Construction of one Shallow well	Bukalambwa and	Conditional transfer for Rural Water	Completed	0	13,524
				(drilled & installed)	
Output: Borehole drilling and rehabilitation				16,161	896
LCII: Bukyaye				16,161	896
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Buwongo	Conditional transfer for Rural Water	Works Underway	16,161	896
				(siting completed)	
Output: Construction of piped water supply system				90,000	0
LCII: Nakalama				90,000	0
Item: 231007 Other Structures					
Construction of piped water system		Conditional transfer for Rural Water	Completed	90,000	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		176,652	52,343
Sector: Agriculture				84,532	21,440
<i>LG Function: Agricultural Advisory Services</i>				<i>84,532</i>	<i>21,440</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,532	21,440
LCII: Not Specified				84,532	21,440
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Nakigo Sub county	Sub county headquarters	Conditional Grant for NAADS	N/A	84,532	21,440
Sector: Education				54,293	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,293</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,293	0
LCII: Bulubandi				10,953	0
Item: 263104 Transfers to other gov't units(current)					
Bulubandi	upe		N/A	4,545	0
Bugabwe	upe		N/A	6,408	0
LCII: Bunyama				3,737	0
Item: 263104 Transfers to other gov't units(current)					
Bunyama	upe		N/A	3,737	0
LCII: busowoobi				16,785	0
Item: 263104 Transfers to other gov't units(current)					
Nakigo Nubuwati	upe		N/A	5,384	0
Bukaziba	upe		N/A	2,647	0
Busowobi	upe		N/A	3,521	0
Nakigo	upe		N/A	5,233	0
LCII: Kabira				10,824	0
Item: 263104 Transfers to other gov't units(current)					
Bukwaya	upe		N/A	3,180	0
Nawanzu	upe		N/A	3,571	0
Busambira	upe		N/A	4,073	0
LCII: Wairama				11,994	0
Item: 263104 Transfers to other gov't units(current)					
Wairama	upe		N/A	3,742	0
Nakisenyi	upe		N/A	4,656	0
Kakombo	upe		N/A	3,596	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		176,652	52,343
Sector: Health				10,197	5,782
LG Function: Primary Healthcare				10,197	5,782
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	2,982
LCII: Bunyama				6,977	2,982
Item: 263104 Transfers to other gov't units(current)					
Kakombo HC II		Conditional Grant to NGO Hospitals	N/A	6,977	2,982
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,220	2,800
LCII: busowoobi				1,620	1,500
Item: 263104 Transfers to other gov't units(current)					
Busowobi HC III		Conditional Grant to PHC- Non wage	N/A	1,620	1,500
LCII: Kabira				800	650
Item: 263104 Transfers to other gov't units(current)					
Nawanzu HC II		Conditional Grant to PHC- Non wage	N/A	800	650
LCII: Wairama				800	650
Item: 263104 Transfers to other gov't units(current)					
Bukwaya HC II		Conditional Grant to PHC- Non wage	N/A	800	650
Sector: Water and Environment				27,630	25,120
LG Function: Rural Water Supply and Sanitation				27,630	25,120
<i>Capital Purchases</i>					
Output: Shallow well construction				27,630	25,120
LCII: Bulubandi				0	8,232
Item: 231007 Other Structures					
Construction of one Shallow well	Bugabwe	Conditional transfer for Rural Water	Completed (drilled & installed)	0	8,232
LCII: busowoobi				9,210	7,263
Item: 231007 Other Structures					
Construction of shallow wells- motor drilled	Nenga	Conditional transfer for Rural Water	Completed (reallocated)	9,210	0
Constuction of one shallow well motor drilled	Bulyangada	Conditional transfer for Rural Water	Completed (drilled & installed)	0	7,263
LCII: Kabira				18,420	9,624
Item: 231007 Other Structures					
Construction of one shallow well	buluza	Conditional transfer for Rural Water	Completed	9,210	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		176,652	52,343
Construction of shallow wells- motor drilled	Nankere	Conditional transfer for Rural Water	Completed (drilled & installed)	9,210	9,624

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		290,555	731,474
Sector: Agriculture				84,532	21,440
<i>LG Function: Agricultural Advisory Services</i>				<i>84,532</i>	<i>21,440</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,532	21,440
LCII: Not Specified				84,532	21,440
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Nambale Sub county	Sub county headquarters	Conditional Grant for NAADS	N/A	84,532	21,440
Sector: Education				137,364	686,580
<i>LG Function: Pre-Primary and Primary Education</i>				<i>137,364</i>	<i>686,580</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,354	0
LCII: Nabitende				37,354	0
Item: 231001 Non-Residential Buildings					
Wandyaka retention(2)		Conditional Grant to SFG	Completed	1,354	0
construction of 2 classrooms at Banada p/s		Conditional Grant to SFG	Completed	36,000	0
LCII: Naibir				35,000	0
Item: 231001 Non-Residential Buildings					
Renovation of 3 classrooms at Toka parents		Conditional Grant to SFG	Completed	35,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,009	686,580
LCII: Kidago				6,825	0
Item: 263104 Transfers to other gov't units(current)					
Ibanda		upe	N/A	6,825	0
LCII: Mwiira				9,765	0
Item: 263104 Transfers to other gov't units(current)					
Nabitovu		upe	N/A	3,702	0
Muira		upe	N/A	3,270	0
Kamira SDA		upe	N/A	2,793	0
LCII: Nabitende				9,075	686,580
Item: 263104 Transfers to other gov't units(current)					
Wandyaka		upe	N/A	5,143	686,580
Kidaago		upe	N/A	3,933	0
LCII: Naibir				14,595	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		290,555	731,474
Bukwanga		upe	N/A	3,732	0
Naibiri		upe	N/A	6,524	0
Toka Parents		upe	N/A	4,339	0
LCII: Nambale				13,234	0
Item: 263104 Transfers to other gov't units(current)					
Nambale		upe	N/A	5,911	0
St. Mulumba/Nambale		upe	N/A	3,350	0
Irenzi		upe	N/A	3,973	0
LCII: Nasuti				11,516	0
Item: 263104 Transfers to other gov't units(current)					
Nabukone		upe	N/A	5,469	0
Nasuti		upe	N/A	6,047	0
Sector: Health				20,177	20,765
LG Function: Primary Healthcare				20,177	20,765
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	8,996
LCII: Nasuti				6,977	8,996
Item: 263104 Transfers to other gov't units(current)					
Nasuuti HC II	Nasuuti	Conditional Grant to NGO Hospitals	N/A	6,977	8,996
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200	1,550
LCII: Nambale				2,200	1,550
Item: 263104 Transfers to other gov't units(current)					
Nambale HC III		Conditional Grant to PHC- Non wage	N/A	2,200	1,550
Output: Standard Pit Latrine Construction (LLS.)				11,000	10,219
LCII: Naibir				11,000	10,219
Item: 263204 Transfers to other gov't units(capital)					
2 stance pit line constructed at Naibiri HC II		Conditional Grant to PHC - development	N/A	11,000	10,219
Sector: Water and Environment				48,483	2,688
LG Function: Rural Water Supply and Sanitation				48,483	2,688
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,483	2,688
LCII: Naibir				16,161	896
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	kazigo	Conditional transfer for Rural Water	Works Underway (siting completed)	16,161	896

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		290,555	731,474
LCII: Nambale				16,161	896
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Nabitovu	Conditional transfer for Rural Water	Works Underway (siting completed)	16,161	896
LCII: Nasuuti				16,161	896
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Bukasule	Conditional transfer for Rural Water	Works Underway (siting completed)	16,161	896

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungalwe		<i>LCIV: Kigulu</i>		154,391	31,127
Sector: Agriculture				90,032	24,114
<i>LG Function: Agricultural Advisory Services</i>				<i>90,032</i>	<i>24,114</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,032	24,114
LCII: Not Specified				90,032	24,114
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Namungalwe Sub county	Namungalwe Sub county headquarters	Conditional Grant for NAADS	N/A	90,032	24,114
Sector: Education				56,446	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,446</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,446	0
LCII: Bulumwaki				12,898	0
Item: 263104 Transfers to other gov't units(current)					
Kawete		upe	N/A	4,425	0
Wagodo		upe	N/A	4,239	0
Bulumwaki		upe	N/A	4,234	0
LCII: Mwendanfuko				10,166	0
Item: 263104 Transfers to other gov't units(current)					
Mwendanfuko		upe	N/A	4,033	0
Akanabala		upe	N/A	6,132	0
LCII: Namungalwe				6,052	0
Item: 263104 Transfers to other gov't units(current)					
Namungalwe		upe	N/A	6,052	0
LCII: Namunkanaga				10,280	0
Item: 263104 Transfers to other gov't units(current)					
Kabuko		upe	N/A	5,077	0
Namunkanaga		upe	N/A	5,203	0
LCII: Namunkesu				8,664	0
Item: 263104 Transfers to other gov't units(current)					
Bubogo		upe	N/A	4,696	0
Nabikoote		upe	N/A	3,968	0
LCII: Namunsala				8,388	0
Item: 263104 Transfers to other gov't units(current)					
Namunsaala		upe	N/A	4,651	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungalwe		<i>LCIV: Kigulu</i>		154,391	31,127
Naisanga		upe	N/A	3,737	0
Sector: Health				4,600	3,700
LG Function: Primary Healthcare				4,600	3,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	3,700
LCII: Namungalwe				3,000	2,300
Item: 263104 Transfers to other gov't units(current)					
Kawete HC II		Conditional Grant to PHC- Non wage	N/A	800	700
Namungalwe HC III		Conditional Grant to PHC- Non wage	N/A	2,200	1,600
LCII: Namunkesu				800	700
Item: 263104 Transfers to other gov't units(current)					
Namunkesu HC II		Conditional Grant to PHC- Non wage	N/A	800	700
LCII: Namunsala				800	700
Item: 263104 Transfers to other gov't units(current)					
Namunsaala		Conditional Grant to PHC- Non wage	N/A	800	700
Sector: Water and Environment				3,313	3,313
LG Function: Rural Water Supply and Sanitation				3,313	3,313
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				3,313	3,313
LCII: Namungalwe				3,313	3,313
Item: 231007 Other Structures					
Retention on construction of 4 stance pit latrine at Namungalwe RGC		Conditional transfer for Rural Water	Completed	3,313	3,313

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		245,811	44,961
Sector: Agriculture				84,532	21,440
<i>LG Function: Agricultural Advisory Services</i>				<i>84,532</i>	<i>21,440</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,532	21,440
LCII: Not Specified				84,532	21,440
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Nawandala Sub county	Nawandala Sub county headquarters	Conditional Grant for NAADS	N/A	84,532	21,440
Sector: Education				102,583	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,583</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,000	0
LCII: Bugongo				54,000	0
Item: 231001 Non-Residential Buildings					
construction of 3 classroom block at Bukamba p/s		Conditional Grant to SFG	Completed	54,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,583	0
LCII: Bugongo				19,523	0
Item: 263104 Transfers to other gov't units(current)					
Bugongo		upe	N/A	2,532	0
Bukamba		upe	N/A	3,556	0
Bugole		upe	N/A	4,430	0
Nawandala		upe	N/A	5,027	0
Namabwe		upe	N/A	3,978	0
LCII: Kiwanyi				6,308	0
Item: 263104 Transfers to other gov't units(current)					
Kiwanyi MUSLIM		upe	N/A	6,308	0
LCII: Kyendabawala				7,288	0
Item: 263104 Transfers to other gov't units(current)					
Buzaaya		upe	N/A	2,969	0
Kabuli		upe	N/A	4,319	0
LCII: Namusisi				7,840	0
Item: 263104 Transfers to other gov't units(current)					
Malobi		upe	N/A	4,123	0
Namusisi		upe	N/A	3,717	0
LCII: Nawangaiza				7,624	0

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		245,811	44,961
Item: 263104 Transfers to other gov't units(current)					
Kiringa		upe	N/A	4,098	0
Nawangaiza		upe	N/A	3,526	0
Sector: Health				26,374	21,729
LG Function: Primary Healthcare				26,374	21,729
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	5,965
LCII: Bugongo				6,977	2,982
Item: 263104 Transfers to other gov't units(current)					
Kiringa HC II		Conditional Grant to NGO Hospitals	N/A	6,977	2,982
LCII: Kiwanyi				6,977	2,982
Item: 263104 Transfers to other gov't units(current)					
Kiwanyi HC II		Conditional Grant to NGO Hospitals	N/A	6,977	2,982
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	1,750
LCII: Bugongo				800	700
Item: 263104 Transfers to other gov't units(current)					
Buzaaya HC II		Conditional Grant to PHC- Non wage	N/A	800	700
LCII: Kyendabawala				1,620	1,050
Item: 263104 Transfers to other gov't units(current)					
Nawandala HC III		Conditional Grant to PHC- Non wage	N/A	1,620	1,050
Output: Standard Pit Latrine Construction (LLS.)				10,000	14,014
LCII: Namusisi				10,000	14,014
Item: 263204 Transfers to other gov't units(capital)					
2 stance pit line constructed at Namusisi HC II		Conditional Grant to PHC - development	N/A	10,000	14,014
Sector: Water and Environment				32,322	1,792
LG Function: Rural Water Supply and Sanitation				32,322	1,792
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,322	1,792
LCII: Bugongo				16,161	896
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Bugongo B	Conditional transfer for Rural Water	Works Underway (siting completed)	16,161	896
LCII: Kyendabawala				16,161	896
Item: 231007 Other Structures					
borehole siting drilling casting and insatallation	Buzaya	Conditional transfer for Rural Water	Works Underway (siting completed)	16,161	896

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		140,850	33,361
Sector: Agriculture				83,282	20,179
LG Function: Agricultural Advisory Services				83,282	20,179
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,282	20,179
LCII: Not Specified				83,282	20,179
Item: 263201 LG Conditional grants(capital)					
NAADS funds transferred to Nawanyingi Sub county	Nawanyingi sub county headquarters	Conditional Grant for NAADS	N/A	83,282	20,179
Sector: Education				41,193	0
LG Function: Pre-Primary and Primary Education				41,193	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,193	0
LCII: Bulamagi				4,560	0
Item: 263104 Transfers to other gov't units(current)					
Bubaka	upe		N/A	4,560	0
LCII: Bunyiro				13,636	0
Item: 263104 Transfers to other gov't units(current)					
Bunyiiro Muslim	upe		N/A	6,172	0
Bunyiiro C/U	upe		N/A	3,948	0
Buwolomera	upe		N/A	3,516	0
LCII: Magogo				13,475	0
Item: 263104 Transfers to other gov't units(current)					
Mawagala	upe		N/A	4,048	0
Bukonko	upe		N/A	3,677	0
Magogo	upe		N/A	5,750	0
LCII: Nawanyingi				9,522	0
Item: 263104 Transfers to other gov't units(current)					
Nawankonge	upe		N/A	3,762	0
Nawanyingi	upe		N/A	5,760	0
Sector: Health				16,374	13,183
LG Function: Primary Healthcare				16,374	13,183
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	11,033
LCII: Bunyiro				6,977	7,745
Item: 263104 Transfers to other gov't units(current)					
Bunyiiro HC II		Conditional Grant to NGO Hospitals	N/A	6,977	7,745
LCII: Magogo				6,977	3,288

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		140,850	33,361
Item: 263104 Transfers to other gov't units(current)					
Mawagala HC II		Conditional Grant to NGO Hospitals	N/A	6,977	3,288
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	2,150
LCII: Bunyiro				1,620	1,500
Item: 263104 Transfers to other gov't units(current)					
Bunyiiro HC III		Conditional Grant to PHC- Non wage	N/A	1,620	1,500
LCII: Magogo				800	650
Item: 263104 Transfers to other gov't units(current)					
Magogo HC II		Conditional Grant to PHC- Non wage	N/A	800	650

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,221,967	2,631,154
Sector: Works and Transport				416,256	128,195
LG Function: District, Urban and Community Access Roads				416,256	128,195
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				416,256	128,195
LCII: Not Specified				416,256	128,195
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Not Specified		Not Specified	N/A	416,256	128,195
Sector: Education				2,376,315	2,228,222
LG Function: Pre-Primary and Primary Education				184,292	36,200
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	0
LCII: Not Specified				0	0
Item: 231007 Other Structures					
Not Specified		Not Specified	Completed	0	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				184,292	36,200
LCII: Not Specified				184,292	36,200
Item: 263204 Transfers to other gov't units(capital)					
Transferred to capital investment		LGMSD (Former LGDP)	N/A	184,292	36,200
LG Function: Secondary Education				2,192,023	2,192,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,192,023	2,192,022
LCII: Not Specified				2,192,023	2,192,022
Item: 263104 Transfers to other gov't units(current)					
Capitation grants tranfered	Secondary schools	Conditional Grant to Secondary Education	N/A	2,192,023	2,192,022
Sector: Health				47,488	46,181
LG Function: Primary Healthcare				47,488	46,181
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				47,488	46,181
LCII: Not Specified				47,488	46,181
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	5,930	4,825
Item: 263201 LG Conditional grants(capital)					
Transferred to capital LLG investments		LGMSD (Former LGDP)	N/A	41,558	41,356
Sector: Water and Environment				8,782	969
LG Function: Rural Water Supply and Sanitation				8,782	969
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,782	0
LCII: Not Specified				8,782	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 510 Iganga District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,221,967	2,631,154
Not Specified	for site to be drilled	Conditional transfer for Rural Water	Completed	8,782	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	969
LCII: Not Specified				0	969
Item: 263102 LG Unconditional grants(current)					
Not Specified		Not Specified	N/A	0	969
Sector: Social Development				155,415	70,398
LG Function: Community Mobilisation and Empowerment				155,415	70,398
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				155,415	70,398
LCII: Not Specified				155,415	70,398
Item: 263101 LG Conditional grants(current)					
Funds transferred for CDD		Not Specified	N/A	120,698	63,922
Funds transferred for Busembatia Wage		Not Specified	N/A	34,717	6,477
Sector: Public Sector Management				87,867	58,793
LG Function: Local Statutory Bodies				77,546	56,279
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				77,546	56,279
LCII: Not Specified				77,546	56,279
Item: 263101 LG Conditional grants(current)					
Statutory funds transferred		District Unconditional Grant - Non Wage	N/A	77,546	56,279
LG Function: Local Government Planning Services				10,321	2,514
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,321	2,514
LCII: Not Specified				10,321	2,514
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A	10,321	2,514
Sector: Accountability				129,844	98,395
LG Function: Financial Management and Accountability(LG)				129,844	98,395
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				129,844	98,395
LCII: Not Specified				129,844	98,395
Item: 263101 LG Conditional grants(current)					
Not Specified		District Unconditional Grant - Non Wage	N/A	129,844	98,395

Vote: 510 Iganga District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In

Vote: 510 Iganga District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In