
Vote: 510 Iganga District

2015/16 Quarter 2

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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Iganga District

Date: 1/27/2016

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

Vote: 510 Iganga District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	271,779	157,690	58%
2a. Discretionary Government Transfers	2,458,239	1,115,700	45%
2b. Conditional Government Transfers	33,181,281	14,721,044	44%
2c. Other Government Transfers	1,360,169	749,740	55%
3. Local Development Grant	626,236	292,420	47%
4. Donor Funding	1,002,381	749,114	75%
Total Revenues	38,900,085	17,785,708	46%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,875,975	784,485	724,970	42%	39%	92%
2 Finance	326,601	196,482	184,267	60%	56%	94%
3 Statutory Bodies	3,792,161	1,418,924	1,382,136	37%	36%	97%
4 Production and Marketing	322,574	181,659	107,568	56%	33%	59%
5 Health	5,955,791	3,209,159	3,182,714	54%	53%	99%
6 Education	23,655,923	10,662,699	10,300,721	45%	44%	97%
7a Roads and Engineering	912,513	338,951	284,650	37%	31%	84%
7b Water	755,031	366,807	135,468	49%	18%	37%
8 Natural Resources	148,741	70,750	35,135	48%	24%	50%
9 Community Based Services	692,005	454,218	342,529	66%	49%	75%
10 Planning	423,951	60,522	48,993	14%	12%	81%
11 Internal Audit	38,821	21,220	21,220	55%	55%	100%
Grand Total	38,900,085	17,765,876	16,750,371	46%	43%	94%
Wage Rec't:	23,799,063	11,281,312	11,280,359	47%	47%	100%
Non Wage Rec't:	11,230,349	4,249,235	4,000,497	38%	36%	94%
Domestic Dev't	2,868,293	1,486,215	750,906	52%	26%	51%
Donor Dev't	1,002,381	749,114	718,609	75%	72%	96%

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

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

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

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

Vote: 510 Iganga District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	271,779	157,690	58%
Miscellaneous	15,000	6,514	43%
Animal & Crop Husbandry related levies		3,677	
Application Fees	23,000	4,010	17%
Business licences	8,500	8,321	98%
Land Fees	25,000	9,523	38%
Market/Gate Charges	6,000	3,690	62%
Other Fees and Charges	20,000	16,079	80%
Unspent balances – Locally Raised Revenues	2,279	0	0%
Local Service Tax	172,000	105,875	62%
2a. Discretionary Government Transfers	2,458,239	1,115,700	45%
District Unconditional Grant - Non Wage	673,002	336,501	50%
Urban Unconditional Grant - Non Wage	74,977	37,488	50%
Transfer of District Unconditional Grant - Wage	1,403,753	611,864	44%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	58,318	39%
Conditional Grant to DSC Chairs' Salaries	24,336	10,167	42%
Transfer of Urban Unconditional Grant - Wage	131,288	61,362	47%
2b. Conditional Government Transfers	33,181,281	14,721,044	44%
Conditional Transfers for Primary Teachers Colleges	601,480	200,493	33%
Conditional Grant to Tertiary Salaries	749,685	359,463	48%
Sanitation and Hygiene	22,000	11,000	50%
Pension for Teachers	1,562,366	551,306	35%
Pension and Gratuity for Local Governments	1,741,162	616,496	35%
Conditional transfers to Special Grant for PWDs	33,945	16,973	50%
Conditional transfers to School Inspection Grant	50,869	25,435	50%
Conditional transfers to Production and Marketing	139,929	89,205	64%
Conditional transfers to DSC Operational Costs	77,920	38,960	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Secondary Salaries	3,314,678	1,670,497	50%
Conditional Grant to Women Youth and Disability Grant	16,259	8,129	50%
Conditional transfer for Rural Water	674,703	308,588	46%
Conditional Grant to SFG	988,090	451,921	46%
Conditional Transfers for Non Wage Community Polytechnics	94,200	31,400	33%
Conditional Grant to Primary Education	1,010,257	285,000	28%
Conditional Transfers for Non Wage Technical Institutes	444,200	148,067	33%
Conditional Grant to Functional Adult Lit	17,825	8,912	50%
Conditional Grant to Secondary Education	2,728,866	909,622	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	134,402	38,222	28%
Conditional Grant to District Hospitals	167,292	83,646	50%
Conditional Grant to NGO Hospitals	107,426	53,713	50%
Conditional Grant to Community Devt Assistants Non Wage	4,515	2,258	50%
Conditional Grant to Agric. Ext Salaries	136,338	68,169	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	4,698	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Primary Salaries	13,390,849	6,364,153	48%

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

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	76,982	38,491	50%
Conditional Grant to PHC - development	32,411	14,824	46%
Conditional Grant to PHC- Non wage	259,132	129,566	50%
Conditional Grant to PHC Salaries	4,535,983	2,162,777	48%
2c. Other Government Transfers	1,360,169	749,740	55%
Road rehabilitation grant- district	612,958	214,892	35%
Sub county Road fund	121,741	121,721	100%
UNEB	23,000	23,665	103%
Unspent balances – Conditional Grants	13,034	0	0%
Unspent balances – Other Government Transfers	22,947	5,485	24%
Unspent balances – UnConditional Grants	89,659	87,928	98%
Urban road funds	101,695	9,159	9%
Youth Fund	375,134	286,889	76%
3. Local Development Grant	626,236	292,420	47%
LGMSD (Former LGDP)	626,236	292,420	47%
4. Donor Funding	1,002,381	749,114	75%
Irish AID (GBV)	25,000	5,419	22%
DICOSS (WORLD BANK)	25,000	14,358	57%
Global fund	85,712	90,984	106%
NTD	26,000	0	0%
PACE		970	
SDS programme	355,675	27,491	8%
Sight Saver	144,148	62,449	43%
UNEPI		88,520	
UNICEF	28,000	317,909	1135%
Unspent balances - donor	3,223	0	0%
USAID		4,130	
WHO	309,622	66,135	21%
GAVI		70,750	
Total Revenues	38,900,085	17,785,708	46%

(i) Cumulative Performance for Locally Raised Revenues

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

(ii) Cumulative Performance for Central Government Transfers

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

Vote: 510 Iganga District

2015/16 Quarter 2

Summary: Cumulative Revenue Performance

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

(iii) Cumulative Performance for Donor Funding

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

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

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

SDS performed at poorly because the district expected SDS to release funds for category b and c of their funding but to date, because of lack of a technical implementing partner , the donor has not yet effect the funding.

Vote: 510 Iganga District**2015/16 Quarter 2****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>	1,813,357	701,434	39%	431,199	238,755	55%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	23,367	11,547	49%	5,842	5,774	99%
Locally Raised Revenues	87,677	9,023	10%	21,919	5,974	27%
Unspent balances – UnConditional Grants	88,561	87,701	99%	0	0	
Multi-Sectoral Transfers to LLGs	462,038	171,536	37%	115,509	78,271	68%
District Unconditional Grant - Non Wage	248,078	67,043	27%	62,019	16,040	26%
Transfer of District Unconditional Grant - Wage	873,636	339,584	39%	218,409	125,197	57%
<i>Development Revenues</i>	62,618	83,050	133%	15,617	47,230	302%
LGMSD (Former LGDP)	62,468	27,683	44%	15,617	15,189	97%
Unspent balances – Conditional Grants	150	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		55,368		0	32,041	
Total Revenues	1,875,975	784,485	42%	446,816	285,985	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,813,357	656,416	36%	431,162	228,092	53%
Wage	1,004,925	339,584	34%	251,231	125,197	50%
Non Wage	808,432	316,832	39%	179,930	102,895	57%
<i>Development Expenditure</i>	62,618	68,554	109%	15,654	45,227	289%
Domestic Development	62,618	68,554	109%	15,654	45,227	289%
Donor Development	0	0		0	0	
Total Expenditure	1,875,975	724,970	39%	446,816	273,318	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,018	2%			
<i>Development Balances</i>		14,497	23%			
Domestic Development		14,497	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,515	3%			

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	11
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	44	0
Function Cost (US\$ '000)	1,875,975	724,970
Cost of Workplan (US\$ '000):	1,875,975	724,970

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	326,601	196,482	60%	81,610	85,697	105%
Locally Raised Revenues	9,822	3,691	38%	2,455	1,793	73%
Unspent balances – UnConditional Grants	164	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	111,202	91,866	83%	27,801	39,716	143%
District Unconditional Grant - Non Wage	31,102	18,769	60%	7,775	5,611	72%
Transfer of District Unconditional Grant - Wage	174,311	82,156	47%	43,578	38,578	89%
Total Revenues	326,601	196,482	60%	81,610	85,697	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	326,601	184,267	56%	81,610	80,507	99%
Wage	174,311	82,156	47%	43,578	38,578	89%
Non Wage	152,290	102,112	67%	38,032	41,929	110%
<i>Development Expenditure</i>	0	0		5,000	0	0%
Domestic Development	0	0		5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	326,601	184,267	56%	86,610	80,507	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,214	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,214	4%			

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

(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	30/9/2015	30/01/2016
Value of LG service tax collection	17200000	19959000
Value of Other Local Revenue Collections	78500000	19625000
Date of Approval of the Annual Workplan to the Council	15/5/2016	15/5/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016	30/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015
Function Cost (UShs '000)	326,601	184,267
Cost of Workplan (UShs '000):	326,601	184,267

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

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

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

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

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

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

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

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

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	196
No. of Land board meetings	24	12
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	12	3
Function Cost (US\$ '000)	3,792,161	1,382,136
Cost of Workplan (US\$ '000):	3,792,161	1,382,136

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

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

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

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

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

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

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

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	47600	35035
No. of livestock by type undertaken in the slaughter slabs	780	398
No. of fish ponds constructed and maintained	65	106
No. of fish ponds stocked	65	59
Quantity of fish harvested	14750	3149
No. of tsetse traps deployed and maintained	464	331
Function Cost (US\$ '000)	293,574	94,135
Function: 0183 District Commercial Services		
No. of cooperative groups mobilised for registration	20	5
No. of cooperatives assisted in registration	20	5
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	11
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	50	5
No. of value addition facilities in the district	150	9
A report on the nature of value addition support existing and needed	yes	yes
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	14	6
No of businesses inspected for compliance to the law	70	64
No of businesses issued with trade licenses	20	13
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	100	62
No. of enterprises linked to UNBS for product quality and standards	4	1
No. of producers or producer groups linked to market internationally through UEPB	6	4
No. of market information reports disseminated	15	11
No of cooperative groups supervised	35	20
Function Cost (US\$ '000)	29,000	13,433
Cost of Workplan (US\$ '000):	322,574	107,568

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,079,832	2,434,214	48%	1,269,958	1,193,858	94%
Conditional Grant to PHC Salaries	4,535,983	2,162,777	48%	1,133,996	1,059,865	93%
Conditional Grant to PHC- Non wage	259,132	129,566	50%	64,783	64,783	100%
Conditional Grant to District Hospitals	167,292	83,646	50%	41,823	41,823	100%
Conditional Grant to NGO Hospitals	107,426	53,713	50%	26,856	26,856	100%
Locally Raised Revenues	2,400	288	12%	600	139	23%
Multi-Sectoral Transfers to LLGs		3,220		0	0	
District Unconditional Grant - Non Wage	7,600	1,004	13%	1,900	391	21%
<i>Development Revenues</i>	875,959	774,945	88%	218,105	64,508	30%
Conditional Grant to PHC - development	32,411	14,824	46%	8,103	8,342	103%
Unspent balances - donor	3,223	0	0%	0	0	
Donor Funding	805,009	729,337	91%	201,252	29,382	15%
LGMSD (Former LGDP)	35,000	13,000	37%	8,750	13,000	149%
Unspent balances – UnConditional Grants	40	0	0%	0	0	
Unspent balances – Conditional Grants	275	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		17,784		0	13,785	
Total Revenues	5,955,791	3,209,159	54%	1,488,063	1,258,366	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,079,832	2,424,345	48%	1,270,208	1,201,316	95%
Wage	4,535,983	2,162,777	48%	1,133,996	1,059,865	93%
Non Wage	543,850	261,568	48%	136,212	141,451	104%
<i>Development Expenditure</i>	875,959	758,369	87%	217,855	157,056	72%
Domestic Development	67,726	45,082	67%	19,353	38,692	200%
Donor Development	808,232	713,287	88%	198,502	118,363	60%
Total Expenditure	5,955,791	3,182,714	53%	1,488,063	1,358,372	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,869	0%			
<i>Development Balances</i>		16,576	2%			
Domestic Development		526	1%			
Donor Development		16,050	2%			
Total Unspent Balance (Provide details as an annex)		26,445	0%			

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

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

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

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	58586	31119
Number of inpatients that visited the NGO Basic health facilities	4208	1792
No. and proportion of deliveries conducted in the NGO Basic health facilities	1582	579
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546	2010
Number of trained health workers in health centers	425	638
No. of trained health related training sessions held.	24	7
Number of outpatients that visited the Govt. health facilities.	398534	210563
Number of inpatients that visited the Govt. health facilities.	10510	5505
No. and proportion of deliveries conducted in the Govt. health facilities	6754	4329
%age of approved posts filled with qualified health workers	65	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	31
No. of children immunized with Pentavalent vaccine	14858	8535
No of maternity wards rehabilitated	1	0
No of OPD and other wards rehabilitated	2	1
%age of approved posts filled with trained health workers	90	92
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22360	9831
No. and proportion of deliveries in the District/General hospitals	6592	3331
Number of total outpatients that visited the District/ General Hospital(s).	154476	89013
Function Cost (US\$ '000)	5,955,791	3,182,714
Cost of Workplan (US\$ '000):	5,955,791	3,182,714

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,471,082	10,053,467	45%	5,635,020	4,085,515	73%
Conditional Grant to Tertiary Salaries	749,685	359,463	48%	187,421	180,406	96%
Conditional Grant to Primary Salaries	13,390,849	6,364,153	48%	3,347,712	3,061,102	91%
Conditional Grant to Secondary Salaries	3,314,678	1,670,497	50%	828,669	787,098	95%
Conditional Grant to Primary Education	1,010,257	285,000	28%	252,564	0	0%
Conditional Grant to Secondary Education	2,728,866	909,622	33%	682,217	0	0%
Conditional transfers to School Inspection Grant	50,869	25,435	50%	12,717	12,717	100%
Conditional Transfers for Non Wage Community Poly	94,200	31,400	33%	23,550	0	0%
Conditional Transfers for Non Wage Technical Institut	444,200	148,067	33%	111,050	0	0%
Conditional Transfers for Primary Teachers Colleges	601,480	200,493	33%	150,370	0	0%
Locally Raised Revenues	1,440	5,171	359%	360	4,747	1319%
Other Transfers from Central Government	23,000	23,665	103%	23,000	23,665	103%
District Unconditional Grant - Non Wage	4,560	4,001	88%	1,140	3,530	310%
Transfer of District Unconditional Grant - Wage	56,997	26,499	46%	14,249	12,249	86%
<i>Development Revenues</i>	1,184,841	609,233	51%	289,398	369,165	128%
Conditional Grant to SFG	988,090	451,921	46%	247,023	254,303	103%
Donor Funding	144,148	0	0%	36,037	0	0%
LGMSD (Former LGDP)	25,355	35,481	140%	6,339	25,560	403%
Unspent balances – Other Government Transfers	15,834	0	0%	0	0	
Unspent balances – Conditional Grants	11,413	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		52,706		0	34,302	
District Unconditional Grant - Non Wage		69,124		0	55,000	
Total Revenues	23,655,923	10,662,699	45%	5,924,419	4,454,680	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,471,082	10,053,466	45%	5,561,278	4,087,489	73%
Wage	17,512,209	8,420,612	48%	4,378,052	4,040,856	92%
Non Wage	4,958,873	1,632,854	33%	1,183,226	46,634	4%
<i>Development Expenditure</i>	1,184,841	247,255	21%	296,210	242,044	82%
Domestic Development	1,040,693	247,255	24%	260,173	242,044	93%
Donor Development	144,148	0	0%	36,037	0	0%
Total Expenditure	23,655,923	10,300,721	44%	5,857,489	4,329,533	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		361,978	31%			
Domestic Development		361,978	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		361,978	2%			

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

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

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

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

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

Of the funds received the district spent shs 4,329,533,000 reflecting unspent balance of shs 364,478,000 and this was because of: 1. Shs 144,000,000 was presidential pledge for construction of Mbigiti Memorial technical institute and the process is under way but the ministry of Education has not yet released the Bills of Quantities. The balance of shs 220,778,000 is for ongoing works which delayed due to delays in the procurement process. Though the OBT system reflects unspent balance of shs 364,478,000, the bank reconciliation reflects shs 309,478,607 because of shs 57,000,000 which was garnished and the district is in the process of refunding it back to the SFG account.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2518	2518
No. of qualified primary teachers	2518	2518
No. of pupils enrolled in UPE	105940	105940
No. of Students passing in grade one	800	0
No. of pupils sitting PLE	12000	12617
No. of classrooms constructed in UPE	14	4
No. of classrooms rehabilitated in UPE	6	0
No. of teacher houses constructed	4	3
Function Cost (US\$ '000)	15,108,872	6,909,409
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	420	420
No. of students sitting O level	0	8370
No. of students enrolled in USE	0	25871
No. of classrooms constructed in USE	10	0
Function Cost (US\$ '000)	6,043,544	2,580,119
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	105	110
No. of students in tertiary education	1250	1250
Function Cost (US\$ '000)	2,215,400	708,023
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	387	187
No. of secondary schools inspected in quarter	45	15
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	143,960	103,170
Function: 0785 Special Needs Education		
No. of SNE facilities operational	05	0
No. of children accessing SNE facilities	170	0
Function Cost (US\$ '000)	144,148	0
Cost of Workplan (US\$ '000):	23,655,923	10,300,721

Vote: 510 Iganga District

2015/16 Quarter 2

Workplan 6: Education

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	866,513	334,764	39%	215,351	150,858	70%
Locally Raised Revenues	1,200	288	24%	300	139	46%
Unspent balances – UnConditional Grants	1,149	0	0%	0	0	
Unspent balances – Other Government Transfers	3,962	0	0%	0	0	
Other Transfers from Central Government	574,958	178,348	31%	143,740	9,706	7%
Multi-Sectoral Transfers to LLGs	223,436	130,120	58%	55,859	130,120	233%
District Unconditional Grant - Non Wage	3,800	1,004	26%	950	391	41%
Transfer of District Unconditional Grant - Wage	58,008	25,004	43%	14,502	10,502	72%
<i>Development Revenues</i>	46,000	4,187	9%	11,500	4,187	36%
LGMSD (Former LGDP)	46,000	0	0%	11,500	0	0%
Multi-Sectoral Transfers to LLGs		4,187		0	4,187	
Total Revenues	912,513	338,951	37%	226,851	155,045	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	866,513	284,650	33%	216,628	226,023	104%
Wage	58,008	25,004	43%	14,502	10,502	72%
Non Wage	808,504	259,646	32%	202,126	215,521	107%
<i>Development Expenditure</i>	46,000	0	0%	10,222	0	0%
Domestic Development	46,000	0	0%	10,222	0	0%
Donor Development	0	0		0	0	
Total Expenditure	912,513	284,650	31%	226,851	226,023	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,115	6%			
<i>Development Balances</i>		4,187	9%			
Domestic Development		4,187	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,301	6%			

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

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads rehabilitated	0	10
No. of bottlenecks cleared on community Access Roads	100	100
Length in Km of District roads routinely maintained	195	195
Length in Km of District roads periodically maintained	13	0
Function Cost (UShs '000)	826,410	233,423
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	86,103	51,227

Vote: 510 Iganga District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

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

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

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

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

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	18	0
No. of water points tested for quality	120	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	120	0
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells)	1	0
No. of water and Sanitation promotional events undertaken	13	13
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	18	18
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	755,031	135,468
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	755,031	135,468

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,741	37,750	47%	19,876	17,084	86%
Conditional Grant to District Natural Res. - Wetlands (9,396	4,698	50%	2,349	2,349	100%
Locally Raised Revenues	2,960	966	33%	740	542	73%
Unspent balances – Other Government Transfers	239	1,127	472%	0	0	
Multi-Sectoral Transfers to LLGs		266		0	0	
District Unconditional Grant - Non Wage	4,540	1,390	31%	1,135	542	48%
Transfer of District Unconditional Grant - Wage	62,606	29,303	47%	15,652	13,652	87%
<i>Development Revenues</i>	69,000	33,000	48%	17,250	0	0%
LGMSD (Former LGDP)	60,000	33,000	55%	15,000	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Total Revenues	148,741	70,750	48%	37,126	17,084	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,741	35,135	44%	20,126	19,341	96%
Wage	62,606	29,303	47%	15,652	13,652	87%
Non Wage	17,135	5,832	34%	4,474	5,690	127%
<i>Development Expenditure</i>	69,000	0	0%	17,000	0	0%
Domestic Development	69,000	0	0%	17,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	148,741	35,135	24%	37,126	19,341	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,615	3%			
<i>Development Balances</i>		33,000	48%			
Domestic Development		33,000	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,615	24%			

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

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

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

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

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

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	47	0
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	150	0
No. of monitoring and compliance surveys undertaken	5	8
No. of new land disputes settled within FY	16	7
Function Cost (US\$ '000)	148,741	35,135
Cost of Workplan (US\$ '000):	148,741	35,135

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

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

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

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

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

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

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

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

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

technical planning committees

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children cases (Juveniles) handled and settled	100	44
No. of Youth councils supported	14	2
No. of assisted aids supplied to disabled and elderly community	6	9
No. of women councils supported	10	6
No. of children settled	130	22
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	120	20
<i>Function Cost (UShs '000)</i>	692,005	342,529
<i>Cost of Workplan (UShs '000):</i>	692,005	342,529

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,626	52,189	41%	31,087	26,492	85%
Conditional Grant to PAF monitoring	53,615	26,944	50%	13,404	13,472	101%
Unspent balances – Locally Raised Revenues	2,279	0	0%	0	0	
Locally Raised Revenues	10,880	7,673	71%	2,720	6,295	231%
District Unconditional Grant - Non Wage	32,120	6,411	20%	8,030	2,497	31%
Transfer of District Unconditional Grant - Wage	27,732	11,161	40%	6,933	4,228	61%
<i>Development Revenues</i>	297,325	8,333	3%	74,331	2,273	3%
LGMSD (Former LGDP)	35,000	8,333	24%	8,750	2,273	26%
Multi-Sectoral Transfers to LLGs	262,325	0	0%	65,581	0	0%
Total Revenues	423,951	60,522	14%	105,418	28,765	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,626	48,993	39%	30,729	26,554	86%
Wage	27,732	11,161	40%	6,933	4,228	61%
Non Wage	98,894	37,832	38%	23,796	22,326	94%
<i>Development Expenditure</i>	286,871	0	0%	72,076	0	0%
Domestic Development	286,871	0	0%	72,076	0	0%
Donor Development	0	0		0	0	
Total Expenditure	413,497	48,993	12%	102,804	26,554	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,196	3%			
<i>Development Balances</i>		8,333	3%			
Domestic Development		8,333	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,529	3%			

The department planned to receive shs 105,418,000 and received shs 28,765,000 which is only 27% of the planned revenue. Mult sectoral transfer to LLGs performed at 0% because the LGMSD fund though budget to be transferred under planning unit it was transferred from the general fund account. LGMSD performed at 26% because PDU had not awarded the contract for the service providers to supply the retooling items. Un conditional grant non wage performed at 31% because of the district prioritization of allocating the grant to refund the SFG funds that were furnished on court orders. Conditional grant wage performed at 61% because the Ministry of Finance allocated less funds for salaries for the district. However the LRR performed at 231% because the district allocated funds for the budget conference that had not been budgeted for.

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

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

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	413,497	48,993
Cost of Workplan (UShs '000):	413,497	48,993

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

Vote: 510 Iganga District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,821	21,220	55%	9,705	11,740	121%
Locally Raised Revenues	2,400	1,439	60%	600	697	116%
Multi-Sectoral Transfers to LLGs		4,360		0	4,360	
District Unconditional Grant - Non Wage	7,600	2,510	33%	1,900	978	51%
Transfer of District Unconditional Grant - Wage	28,821	12,910	45%	7,205	5,705	79%
Total Revenues	38,821	21,220	55%	9,705	11,740	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,821	21,220	55%	9,705	11,740	121%
Wage	28,821	12,910	45%	7,205	5,705	79%
Non Wage	10,000	8,310	83%	2,500	6,035	241%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,821	21,220	55%	9,705	11,740	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Audit

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

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

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

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

Delays in releasing funds to the department

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	30/10/2015	20/10/2015
<i>Function Cost (UShs '000)</i>	38,821	21,220
Cost of Workplan (UShs '000):	38,821	21,220

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

Vote: 510 Iganga District

2015/16 Quarter 2

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff	Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff
	Office Stationary procured	Office Stationary procured
	ULGA subscriptions paid	ULGA subscriptions for second Quarter paid
	National celebrations conducted, -	National Independence celebrations held at
	legal Obligations, cou	
General Staff Salaries		96,657
Welfare and Entertainment		2,000
IFMS Recurrent costs		0
Subscriptions		1,500
Electricity		319
Water		574
Cleaning and Sanitation		1,780
Travel inland		8,400
Fines and Penalties/ Court wards		30,631
Wage Rec't:	218,409	96,657
Non Wage Rec't:	78,161	45,205
Domestic Dev't:		
Donor Dev't:		
Total	296,570	141,862

Output: Human Resource Management

Non Standard Outputs:	1. Decentralised salaries for all 3,800 staff processed and paid	1.IPPS data entry captured.
	2.IPPS data entry formed captured	2.. Decentralised salaries for all 3,800 staff processed and paid.
	3. pay slips printed and circulated	4. pay slips printed and circulated,
	4. pay rolls and pay slips produced and displ	5. pay registers and pay slips produced and displayed on public notice boards.
		6. staff appraisals, submissions to DSC
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		98
IPPS Recurrent Costs		8,660

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Information and communications technology (ICT)		0
Travel inland		2,770
Wage Rec't:		
Non Wage Rec't:	9,591	11,528
Domestic Dev't:		
Donor Dev't:		
Total	9,591	11,528

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (1. Career development for staff 2. HIV/AIDS mainstreaming work shop conducted 3. Gender mainstreaming awareness done 4. Environmental mitigation measures on projects conducted in LLGs 5. workshop for staff in preparation of OBT conducted Understudy training by District Executive members and Training committee Team building skills for District Technical Staff Training of district councillors on effective planning and resource allocation Induction of new staff. A training for LLG staff conducted on operation and maintenance of Government projects Preparation of CBG plan)	11 (Career development for 5 staff conducted 4 postgraduate diplomas and 1 CPA trainings A training for HoDs and LLG staff conducted on Stress management A training for Secondary Head teachers conducted on new performance agreement A training conducted on client charter formulation A training conducted for HODs on performance appraisal 2 staff attached to MOLG and NPA)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building planed in place at Human resource Office)	yes (Capacity building planed in place at Human resource Office)
Non Standard Outputs:	No planned outputs under this indicator	No planned outputs under this indicator
Workshops and Seminars		9,342
Staff Training		11,160
Bank Charges and other Bank related costs		74
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,654	20,576
Donor Dev't:		
Total	15,654	20,576

Output: Supervision of Sub County programme implementation

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of LG establish posts filled	11 (11% of the establishment filled quarterly)	0 (No recruitment conducted since IGG had suspended the service commission)
Non Standard Outputs:		DCAO, PAS, ACAOS, office operations and field operations facilitated
		All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	2,500	1,800
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,800
Output: Public Information Dissemination		
Non Standard Outputs:	1. Capturing video information on government programme 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction, 3. a running web site hosted 4. Modem internet airtime procured	No activity done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0
Output: Office Support services		
Non Standard Outputs:	1. documents delivered to the respective destinations, 2. stationery procured 3. offices and toilets cleaned Quarterly	1. documents delivered to the respective destinations, 2. stationery procured 3. offices and toilets cleaned Quarterly 4. central registry maintained
Allowances		0
Computer supplies and Information Technology (IT)		820
Electricity		0

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		1,500
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,238	2,320
Domestic Dev't:		
Donor Dev't:		
Total	2,238	2,320
Output: Local Policing		
Non Standard Outputs:		Security of district headquarter offices provided by four hired local security guards
Guard and Security services		2,000
Wage Rec't:		
Non Wage Rec't:	2,250	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,250	2,000
Output: Procurement Services		
Non Standard Outputs:		office operations conducted.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,000

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

Date for submitting the Annual Performance Report

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

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1. Salaries paid to 26 members of the finance department both at the district headquarters) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Na	1. Salaries paid to 26 members of the finance department both at the district headquarters) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Na
General Staff Salaries		38,578
Allowances		1,540
Computer supplies and Information Technology (IT)		1,500
Printing, Stationery, Photocopying and Binding		5,842
Bank Charges and other Bank related costs		2,258
General Supply of Goods and Services		1,560
Cleaning and Sanitation		400
Travel inland		2,797
Fuel, Lubricants and Oils		3,000
Electricity		954
Water		31
Wage Rec't:	43,578	38,578
Non Wage Rec't:	7,063	19,882
Domestic Dev't:		
Donor Dev't:		
Total	50,641	58,459

Output: Revenue Management and Collection Services

Value of LG service tax collection	4300000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	19959000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)
Value of Hotel Tax Collected	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)
Value of Other Local Revenue Collections	19625000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	19625000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)
Non Standard Outputs:	1.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 7.Local revenue policy reviewed	1.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 7.Local revenue policy reviewed

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	600
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	30/4/2016 (No output in this quarter)
Date of Approval of the Annual Workplan to the Council	(n/a)	15/5/2016 (No output in this quarter)
Non Standard Outputs:	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.
<i>Allowances</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
Output: LG Expenditure mangement Services		
Non Standard Outputs:	1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated	1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (The final Accounts prepared and submitted to the Office of the Auditor General,	30/9/2015 (No output in this quarter)

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Jinja) 1 Enhancing effective and efficient financial management and maintainance of the IFMS.	1 Enhancing effective and efficient financial management and maintainance of the IFMS.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	665	0
Domestic Dev't:		
Donor Dev't:		
Total	665	0

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

Non Standard Outputs:	1. 2 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. chairpersons vehicle serviced. 4 executive committee salaries paid	1. 1 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. chairpersons vehicle serviced. 4 executive committee salaries paid
General Staff Salaries		24,448
Allowances		7,665
Pension for General Civil Service		468,387
Pension for Teachers		420,288
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	27,986	24,448
Non Wage Rec't:	867,082	896,340
Domestic Dev't:		
Donor Dev't:		
Total	895,069	920,788

Output: LG procurement management services

Non Standard Outputs:	1. cordinate evaluation of bids 2. Contracts awarded in time. 3. Stationary procured for the committee.	1. cordinate evaluation of bids 2. Contracts awarded in time. 3. Stationary procured for the committee.
Allowances		1,027
Wage Rec't:		
Non Wage Rec't:	1,303	1,027

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

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	1,303	1,027
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Output: LG staff recruitment services

Non Standard Outputs:

1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months
 2. Both external and Internal adverts published.
 3. payment of gratuity to former chairperson DS

1. Salary paid to 1 chairperson district service commission at the district headquarters for 3 months
 2. payment of gratuity to former chairperson DSC
 4. 25 meetings to review applica

General Staff Salaries		4,083
Allowances		16,545
Recruitment Expenses		2,474
Books, Periodicals & Newspapers		182
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,498
Printing, Stationery, Photocopying and Binding		978
Small Office Equipment		1,280
Bank Charges and other Bank related costs		284
Subscriptions		200
Telecommunications		250
Information and communications technology (ICT)		524
Cleaning and Sanitation		640
Travel inland		3,955
Maintenance – Other		0
Wage Rec't:	6,131	4,083
Non Wage Rec't:	19,480	28,810
Domestic Dev't:		
Donor Dev't:		
Total	25,611	32,893

Output: LG Land management services

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

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

US\$ Thousand

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

Non Standard Outputs:

1. Land applications considered and discussed.
2. Land dispute settled,
3. Land lease extension

1. Land applications considered and discussed.
2. Land dispute settled,
3. Land lease extension

Allowances

3,952

Wage Rec't:

Non Wage Rec't:

1,976

3,952

Domestic Dev't:

Donor Dev't:

Total**1,976****3,952****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG

1 (1 Audit general querries reviewed)

0 (no output in this quarter)

No. of LG PAC reports discussed by Council

3 (3. AC reports discussed by PAC for the 14 Lower Local govrmnts, Town Council and Municipal council)

0 (No out put in this quarter)

Non Standard Outputs:

1. Internal audit reports considered for the district and urban councils.
2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na

1. Internal audit reports considered for the district and urban councils.
2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na

Allowances

3,541

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

Non Wage Rec't:

3,751

3,541

Domestic Dev't:

Donor Dev't:

Total**3,751****3,541****Output: LG Political and executive oversight**

Non Standard Outputs:

LG political and executive over sight conducted
8. Quarterly support supervision conducted for effective implementation of governmentt programmes
9. periodic and routine monitoring of government programmes conducted.
10. 2 ULGA meetings attended outsid

LG political and executive over sight conducted
8. Quarterly support supervision conducted for effective implementation of governmentt programmes
9. periodic and routine monitoring of government programmes conducted.
10. 2 ULGA meetings attended outsid

Allowances

3,560

Fuel, Lubricants and Oils

7,740

Wage Rec't:

Non Wage Rec't:

8,664

11,300

Domestic Dev't:

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

US\$ Thousand

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

Total	8,664	11,300
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Output: Standing Committees Services

Non Standard Outputs:	1. 8 District standing committee meetings conducted.	4 standing committee
Allowances		2,576
Wage Rec't:		
Non Wage Rec't:	11,500	2,576
Domestic Dev't:		
Donor Dev't:		
Total	11,500	2,576

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

Non Standard Outputs:	1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalembe(1), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for 12 mo	1. Salaries paid to staff 36 members of staff of the production department both at the district Headquarters and the subcounties Nakigo(1), Makuutu (1), Buyanga(1), Namalembe(1), Nawanyingi (1), Ibulanku (2), Igombe (2), Nakalama (1), Namung'alwe (2), Na
General Staff Salaries		34,085
Wage Rec't:	36,174	34,085
Non Wage Rec't:	1,850	
Domestic Dev't:		
Donor Dev't:		
Total	38,024	34,085

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Activity not planned)
Non Standard Outputs:		1 round of surveillance of pests and diseases in all the sub counties 3 Plant clinics conducted in makutu, Busembatia and Nakivumbi
Allowances		1,190
Travel inland		2,598

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

US\$ Thousand

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

Fuel, Lubricants and Oils 753

Wage Rec't:

Non Wage Rec't: 5,272 4,541

Domestic Dev't:

Donor Dev't:

Total 5,272 **4,541**

Output: Farmer Institution Development

Non Standard Outputs:

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

Agricultural data collected from all the sub counties

Farmers beneficiaries were monitored and followed up in all sub counties under OWC

Allowances 1,250

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 2,450 1,250

Domestic Dev't:

Donor Dev't:

Total 2,450 **1,250**

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

195 (In Iganga municipal council, Idudi trading center, Kawete trading center)

200 (200 have been slaughtered at slaughter slabs)

No of livestock by types using dips constructed

0 (No planned output)

0 (No planned output)

No. of livestock vaccinated

11900 (1.100 livestock and 2500 poultry vaccinated) Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division

10070 (10070 livestock were vaccinated in Igombe sub county)

18194 animals have been massively treated against Trips disease in Nakalama and Nawandala and Ibulaku sub counties

6236 animals have been sprayed against ticks in the sub counties of Ibulanku nawndala and Nakalama)

2.(37100 livestock) of which

10,000 Cattle
500 Goats
1,000 Pigs
125 Sheep
100 Dogs
50 Cats)

Non Standard Outputs:

no output planed in the quarter

135 diary animals and 118 pigs have been followed up ant given treatment under Operation Wealth Program

Allowances 0

Travel inland 3,075

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,825
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,750	3,825
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	107 (insecticide impregnated tsetse fly traps to 16 the sub counties)	331 (331 tse tse fly traps have been maintained)
Non Standard Outputs:		Monitoring of tsetse fly traps and the levels of tsetse fly infestation
<i>Travel inland</i>		1,665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,165	1,665
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,165	1,665
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	1 (1 spot messages on NBS, EYE, Baba FMs each)	2 (2 Radio talk shows conducted on BABA Fm on SME development, Coop development and Apiculture)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (1. Conduct Sensitisation workshops on trade development promotion in Iganga Municipal Council.)	6 (6 sensitization meetings conducted for traders on registration of businesses, record keeping)
No of businesses inspected for compliance to the law	16 (Businesses inspected in the district to enhance their viability)	64 (64 SMEs inspected for compliance with the law)
No of businesses issued with trade licenses	5 (Capacity building for board and management committees of business organisations in urban places like Iganga Municipal Council and in all the rural sub counties)	13 (13 businesses were assisted to acquire trade licences)
Non Standard Outputs:	1. Administration (eg report submission, collection of society bye laws, motorcycle maintenance, office operations, Trade data collection, promotion of small scale enterprises,	No output this Quarter
<i>Allowances</i>		3,558
<i>Advertising and Public Relations</i>		1,800
<i>Electricity</i>		100
<i>Cleaning and Sanitation</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		6,118

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

US\$ Thousand

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	5 (Mobilisation of cooperative groups in all the sub counties in the district)	5 (5 coop gps mobilised for registration; Tutandike of Iganga Central, Tukoleincho of Iganga Northern, Tweyiye In Nawandala s/c, Busaga farmers of Northern div, Na Walugogo SACCO in Northern Div)
No. of cooperatives assisted in registration	5 (Mobilization of cooperative group in all the sub counties in the district)	5 (5 coop groups assisted to register; Tutandike of Iganga Central, Tukoleincho of Iganga Northern, Tweyiye In Nawandala s/c, Busaga farmers of Northern div, Na Walugogo SACCO in Northern Div)
No of cooperative groups supervised	10 (1. supervision of cooperative groups in all the subcounties in the district 2. Conducting general meetings for cooperative groups 3. Audit and supervision of cooperative groups)	20 (20 Coop groups supervised in the following sub counties; Nakigo, Igombe, Namungallwe, Nambale, and Busembatia)
Non Standard Outputs:	1. Mentoring/ promotion of new cooperative groups 2. Auditing of SACCOs 3. Capacity building of board of management committees 4. Payment for electricity bill	5 audited
Workshops and Seminars		1,524
Travel inland		1,043
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		2,567
Donor Dev't:	450	
Total	950	2,567

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (n/a)	0 (Not planned for)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (Fort Rugard, Hotel Wihid)	11 (Mum resort, Ntinda Valley, Mwana Highway, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white hotels were supervised, East View Hotel, Najja Hotel)
No. of tourism promotion activities mainstreamed in district development plans	1 (1 Training of Hotel owner on client handling. To continue 2. identification of new tourism sites. 3. establishment in the industrial park 5 installing of sign post on the proposed site)	0 (None yet)
Non Standard Outputs:	n/a	30 hotel owners were trained in Ntinda Valley resort hotel
Workshops and Seminars		1,100
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		1,100
Donor Dev't:	979	
Total	979	1,100

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

US\$ Thousand

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

Non Standard Outputs:

1. Salary paid to health workers
 2. Sanitation campaigns conducted in 13 sub counties.
 3. Schools health talk shows conducted in all education institutions in the district.
 4. Home based care visits conducted
 5. HCT and PMTCT outreaches conducted in the

1. Salary paid to health workers
 2. Sanitation campaigns conducted in 13 sub counties
 3. HCT and PMTCT outreaches conducted in the district
 4. Safe male circumcision sessions conducted in the district
 5. Immunization outreaches conducted in the district

General Staff Salaries		1,059,865
Allowances		35,344
Advertising and Public Relations		3,251
Bank Charges and other Bank related costs		206
Electricity		1,500
Travel inland		41,283
Fuel, Lubricants and Oils		16,081
Workshops and Seminars		32,000
Wage Rec't:	1,133,996	1,059,865
Non Wage Rec't:	19,435	11,293
Domestic Dev't:	2,500	8
Donor Dev't:	193,502	118,363
Total	1,349,433	1,189,530

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

Number of total outpatients that visited the District/ General Hospital(s).	38619 (38619 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)	46713 (46713 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)
No. and proportion of deliveries in the District/General hospitals	1648 (1648 deliveries carried out in Iganga General Hospital - Maternity ward)	1764 (1764 deliveries carried out in Iganga General Hospital - Maternity ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5590 (5590 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	5234 (5234 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)
%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers posted to all health facilities within the district)	92 (92 % of approved posts filled with trained health workers posted to all health facilities within the district)

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments m	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in all ward. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9.
<i>Transfers to other govt. units</i>		54,734
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,823	54,734
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	41,823	54,734
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	14647 (14647 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	16107 (16107 seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1137 (1137 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	1013 (1013 immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)
No. and proportion of deliveries conducted in the NGO Basic health facilities	396 (396 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	303 (303 deliveries in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)
Number of inpatients that visited the NGO Basic health facilities	1052 (1052 expected to be admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)	905 (905 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)
Non Standard Outputs:	1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities	1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities
<i>Transfers to other govt. units</i>		26,856
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,856	26,856
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,856	26,856
Output: Basic Healthcare Services (HCIV-HCII-LLS)		

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs)	31 (31% of the villages with functional VHTs)
No. of trained health related training sessions held.	6 (health related training sessions held)	3 (1. IDSR training conducted 2. orientation of private clinic staff in new HMIS tools 3. orientation of private clinic staff in IMM)
Number of outpatients that visited the Govt. health facilities.	99634 (99634 out patients to visit the Government health facilities)	110107 (110107 out patients to visit the Government health facilities)
Number of inpatients that visited the Govt. health facilities.	2628 (2628 patients expected to visit the government health facility)	3002 (3002 patients visited the government health facility)
No. and proportion of deliveries conducted in the Govt. health facilities	1689 (1689 deliveries conducted in the Government health facilities)	2314 (2314 deliveries conducted in the Government health facilities)
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers)	69 (69% of approved posts filled with qualified health workers)
No. of children immunized with Pentavalent vaccine	3715 (14858 children immunised with pentavalent vaccine)	4512 (4512 children immunised with pentavalent vaccine)
Number of trained health workers in health centers	425 (425 trained health workers in health centres)	638 (638 trained health workers in health centres)
Non Standard Outputs:	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcises	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcises
<i>Transfers to other govt. units</i>		45,348
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,348	45,348
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,348	45,348

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

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (partial renovation of general ward at Nambale 22,411,000 PHC and)	1 (partial completion of Minani general ward)
No of OPD and other wards constructed	0 (No planned out put)	0 (No output in the quarter)
Non Standard Outputs:	No Out put planned	No output
<i>Non Residential buildings (Depreciation)</i>		6,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,103	6,100
<i>Donor Dev't:</i>		0
Total	8,103	6,100

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

No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namung'alwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2518 (2518 The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namung'alwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))
No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namung'alwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namung'alwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))
Non Standard Outputs:		No planned output
<i>General Staff Salaries</i>		3,061,102
<i>Wage Rec't:</i>	3,347,712	3,061,102
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,347,712	3,061,102

2. Lower Level Services

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

US\$ Thousand

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

No. of pupils enrolled in UPE	0	0 (No output in this quarter)
No. of pupils sitting PLE	0	12617 (12617 pupils sat PLE)
No. of student drop-outs	0	0 (Data not available)
No. of Students passing in grade one	0	0 (No output in this quarter)
Non Standard Outputs:		No output in this quarter

Conditional transfers for Primary Education 0

Wage Rec't:		0
Non Wage Rec't:	252,564	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	252,564	0

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

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

Non Residential buildings (Depreciation) 88,028

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	108,941	88,028
Donor Dev't:		0
Total	108,941	88,028

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No planned Outputs)	0 (No planned Outputs)
No. of teacher houses constructed	0 (No planned Outputs)	3 (3 teachers houses constructed at bishop wills primary, at makandwa primary school,)
Non Standard Outputs:		No planned Outputs

Residential buildings (Depreciation) 101,310

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,000	101,310
Donor Dev't:		0

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

US\$ Thousand

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

Total	68,000	101,310
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Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	0 (Records not available at the time of compilation)	0 (No out put in the quarter)
No. of teaching and non teaching staff paid	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)
No. of students sitting O level	0 (Records not available at the time of compilation)	8370 (8300 sat O level in all schools)
Non Standard Outputs:	No output planned	No output planned
General Staff Salaries		787,098
Wage Rec't:	828,669	787,098
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	828,669	787,098

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

No. of students enrolled in USE	0 (No data avialable at the time of compilation)	25871 (25871 enrolled in USE)
Non Standard Outputs:	Capitation paid directly individual banefiting secondary schools Quarterly.	No output in this quarter
Conditional transfers for Secondary Schools		0
Wage Rec't:		0
Non Wage Rec't:	625,724	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	625,724	0

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

No. Of tertiary education Instructors paid salaries	105 (110 tertary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	110 (110 tertary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))
No. of students in tertiary education	1250 (In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)	1250 (1250 In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES.	No out put in this quarter

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		180,406
Allowances		0
Wage Rec't:	187,421	180,406
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	187,421	180,406
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Statonary procured for office operations 4 Tonner and computer cartridge	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Statonary procured for office operations 4 Tonner and computer cartridge
General Staff Salaries		12,249
Allowances		26,665
Bank Charges and other Bank related costs		130
Travel inland		0
Wage Rec't:	14,249	12,249
Non Wage Rec't:	7,250	26,795
Domestic Dev't:	1,773	
Donor Dev't:		
Total	23,273	39,044
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	97 (1.moto cycles mantained and serviced 2.Stationary procured for office operations 3. 100 UNEB supervisors recruited and paid facilitation allowances 4. 500 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided 7.Monitoring and supervision for quality enhancement done)	187 (1.moto cycles mantained and serviced 2.Stationary procured for office operations 3. 100 UNEB supervisors recruited and paid facilitation allowances 4. 500 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided 7.Monitoring and supervision for quality enhancement done)
No. of tertiary institutions inspected in quarter	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	3 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of secondary schools inspected in quarter	15 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	12 (12 econdary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)
No. of inspection reports provided to Council	1 (One Quarterly reports planned in a year to district council at the district headquarters)	1 (One Quarterly reports planned in a year to district council at the district headquarters)
Non Standard Outputs:	1. General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support superv	1. General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervi
Allowances		7,156
Fuel, Lubricants and Oils		12,683
Wage Rec't:		
Non Wage Rec't:	12,717	19,839
Domestic Dev't:		
Donor Dev't:		
Total	12,717	19,839

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

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

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

US\$ Thousand

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

Bank Charges and other Bank related costs 394

Wage Rec't:	14,502	10,502
Non Wage Rec't:	11,440	12,462
Domestic Dev't:	500	
Donor Dev't:		
Total	26,442	22,964

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

No. of bottlenecks cleared on community Access Roads	0 (procurement of 100 600mm diameter concrete culverts)	100 (procured 80no. Pieces of 600mm diameter culverts and 20no. Pieces of 900mm diameter concrete culverts)
Non Standard Outputs:	n/a	n/a

LG Conditional grants 14,800

Wage Rec't:		0
Non Wage Rec't:	4,000	14,800
Domestic Dev't:		0
Donor Dev't:		0
Total	4,000	14,800

Output: District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	0 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungalw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bugolore- Idinda 4.Namungalwe-Bukona 5.Bulyasime Nondwe 6.Mawagala-Bunirira 7.Kabayingire-Kitumbezi 8.Busembatya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende-Walanga-Nawampedo 15.Walukuba-madhigandere-Bulowoza 16.Bunyi-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika)	195 (Re-shaped Bugono-Nabitende Banada and routine manual activitiesincluding grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungalw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bugolore- Idinda 4.Namungalwe-Bukona 5.Bulyasime Nondwe 6.Mawagala-Bunirira 7.Kabayingire-Kitumbezi 8.Busembatya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende-Walanga-Nawampedo 15.Walukuba-madhigandere-Bulowoza 16.Bunyi-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika)
No. of bridges maintained	0 (n/a)	0 (n/a)
Length in Km of District roads periodically maintained	0 (1. periodic maintenace of cms -luyira 2. periodic maintenance of \butende-nawampendo)	0 (not yet)
Non Standard Outputs:	n/a	n/a

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>LG Conditional grants</i>		45,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,562	45,217
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	114,562	45,217

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

Non Standard Outputs:	maintenance of 2 graders, traxcavator, tipper lorry , 1 vibro roller, 1 pedestrian roller, 4 motorcycles, 2 pick vehicles	maintened of 2 graders, , tipper lorry , 1 pick up.
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		12,922
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,526	12,922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,526	12,922

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	salaries to District water officer,Asst Eng Officer,Engineering Asst and borehole Maintenance Technician paid 2. stationary Procured for office running. 3. Newspapers procured. 4. water bills,electricity,communication/internet and bank charges paid.	salaries to District water officer,Two Asst Eng Officers, and borehole maintenance Technician paid 2. stationary Procured for office running. 3. water bills,electricity,communication/internet and bank charges paid. 4. one vehicle maintained 5.Office r
<i>Bank Charges and other Bank related costs</i>		294
<i>Information and communications technology (ICT)</i>		300
<i>Electricity</i>		170
<i>Water</i>		105
<i>Cleaning and Sanitation</i>		300
<i>General Staff Salaries</i>		6,287

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Contract Staff Salaries (Incl. Casuals, Temporary)		3,070
Travel inland		200
Fuel, Lubricants and Oils		4,300
Maintenance - Vehicles		1,400
Books, Periodicals & Newspapers		702
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,200
Wage Rec't:	5,082	6,287
Non Wage Rec't:		
Domestic Dev't:	9,422	12,041
Donor Dev't:		
Total	14,504	18,329

Output: Supervision, monitoring and coordination

No. of water points tested for quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (No out put in the quarter)
No. of supervision visits during and after construction	0 (planned in quarter three and four)	0 (No out put in the quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination committee meetings conducted at District headquarters)	1 (District water and sanitation coordination committee meetings conducted at Finance Boardroom on 7th to 8th September 2016.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (Not planned for)
No. of sources tested for water quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (No out put in the quarter)
Non Standard Outputs:	n/a	Review of progress of activities for water and NGOs patterning with the sector. Way forward and interventions
Allowances		2,040
Workshops and Seminars		1,221
Travel inland		141
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,109	3,401
Donor Dev't:		
Total	4,109	3,401

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	6 (six advocacy for self supply events conducted in sub counties of iganga,)	6 (1.Subcounty advocacy meeting conducted in Nawandala, Nabitende, Nambale, Namung'alwe, Nawanyingi and Bulamagi subcounties, activity
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Vote: 510 Iganga District**2015/16 Quarter 2****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)
7b. Water		
No. Of Water User Committee members trained	0 (Planned in quarter 3 and four)	<p>still ongoing.</p> <p>2 one extension staff meeting held at works boardroom on 6th/01/2016)</p> <p>18 (WUCs trained at</p> <ol style="list-style-type: none"> 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3. Kidago-Kasokoso in nambale 4. Naibiri-Bukwanga in Nambale 5. Nasuuti in Namabale S/C 6. Namufuma in Namungalwe s/c 7. Namundudi B in Nakalama S/c 8. Wairama in Nakigo s/c 9. Bulyanganda in Nakigo s/c 10. Nabirere B in Namalemba 11. Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13. Bwanalira-Kafunta in Bulamagi 14. Mufumi in Buyanga 15. Busola in Ibulanku s/c 16. Kabugweri in Ibulanku 17. Kabuli in Nawandala.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned in the third quarter)	0 (No out put in the quarter,)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of water user committees formed.	0 (Planned in quarter 3 and four)	<p>18 (WUC formed at</p> <ol style="list-style-type: none"> 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3. Kidago-Kasokoso in nambale 4. Naibiri-Bukwanga in Nambale 5. Nasuuti in Namabale S/C 6. Namufuma in Namungalwe s/c 7. Namundudi B in Nakalama S/c 8. Wairama in Nakigo s/c 9. Bulyanganda in Nakigo s/c 10. Nabirere B in Namalemba 11. Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13. Iwawu Namadowa in Bulamagi s/c 14. Bwanalira-Kafunta in Bulamagi 15. Mufumi in Buyanga 16. Busola in Ibulanku s/c 17. Kabugweri in Ibulanku 18. Kabuli in Nawandala s/c)
Non Standard Outputs:	n/a	<ol style="list-style-type: none"> 1. Feedback and expected plans for the water and sanitation sector. 2. Updating of data on water and sanitation activities. 3. Disseminate information on sanitation and HIV/AIDS 4. Up date the sector on Hand pump mechanics.
Allowances		8,461
Workshops and Seminars		1,400
Travel inland		3,882

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

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

10,864

13,743

10,864**13,743****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Home and village improvement conducted in bulamagi and Makuutu Subcounties baseline survey for sanitation sanitation and hygiene promotion, sanitation week

Home and Village Improvement campaigns and CLTS applied in Makutu and Bulamagi sub counties with village meetings held and follow up.

Allowances

2,596

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,500

2,596

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

No. of public latrines in RGCs and public places

0 (planned in quarter three)

0 (Depreciation paid)

Non Standard Outputs:

Training and formation of Sanitation committee

no out put in the quarter

Non Residential buildings (Depreciation)

14,294

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

14,294

Donor Dev't:

0

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

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

5 (1. Buligaire in Igombe subcounty
2. Kafunta village in Bulamagi subcounty.
3. Bulyanganda village in Nakigo Subcounty
4. Nawanzu H/C 2 in Nakigo Subcounty)0 (Assesment and confirmation of site done at EIA carried out at
1. Bulyangada in Nakigo S/C
2. Nawanzu in nakigo s/c
3. Kabuli in nawandal s/c
4. Bwanalira-kafunta in Bulamagi s/c
5. Buligaire in Igombe s/c
6. Kbugweri in Ibulanku s/c)

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Training and formation of Water User Committees at 1. Buligaire in Igombe subcounty 2. Kafunta village in Bulamagi subcounty. 3. Bulyanganda village in Nakigo Subcounty 4. Nawanzu H/C 2 in Nakigo Subcounty	Training and formation of Water User Committees done at 1. Bulyanganda in Nakigo S/C 2. Nawanzu in nakigo s/c 3. Kabuli in nawandal s/c 4. Bwanalira-kafunta in Bulamagi s/c 5. Buligaire in Igombe s/c 6. Kbugweri in Ibulanku s/c
Monitoring, Supervision & Appraisal of capital works		0
Other Structures		3,104
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		3,104
Donor Dev't:		0
Total	0	3,104
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (1. Bulamagi s/c at Kanfuta village 2. Buyanga s/c at Mifumi village 3. Ibulanku s/c at Bukenje village. 4. Makuutu s/c at Bukonde village 5. Namalembe S/C at Bunio village. 6. Nambale at Buyale village.)	0 (Assesement and confirmation of sites at 1. Kalugami B in Nabitende 2. Kidago-Kasokoso in nambale 3. Naibiri-Bukwanga in Nambale 4. Nasuuti in Namabale S/C 5. Namufuma in Namungalwe s/c 6. Nabirere B in Namalembe 7. Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi S/C 9. Iwawu Namadowa in Bulamagi s/c 10. Bwanalira-Kafunta in Bulamagi 11. Mufumi in Buyanga 12. Busola in Ibulanku s/c)
No. of deep boreholes rehabilitated	5 (borehole rehabilitation in bugweri and kigulu)	0 (Assesemet and confirmation of sites prior for rehabilitation done)
Non Standard Outputs:	to be done in quarter one	WUC formed and trained at 1. Kalugami B in Nabitende 2. Kidago-Kasokoso in nambale 3. Naibiri-Bukwanga in Nambale 4. Nasuuti in Namabale S/C 5. Namufuma in Namungalwe s/c 6. Nabirere B in Namalembe 7. Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi
Monitoring, Supervision & Appraisal of capital works		3,540
Other Structures		44,160
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	169,220	47,700
Donor Dev't:		0
Total	169,220	47,700
Output: Construction of piped water supply system		

Vote: 510 Iganga District**2015/16 Quarter 2****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)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (planned in quarter one)	0 (pipes delivered and handed to National Water)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Iganga has no gravity flow schemes)	0 (Iganga has no gravity flow schemes)
Non Standard Outputs:	n/a	n/a
<i>Other Structures</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,000
<i>Donor Dev't:</i>		0
Total	0	1,000

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

Non Standard Outputs:	-Seven (7) staff members paid -Quarterly reports prepared -Office equipment maintained and stationary procured, -Office cleaning and power bills paid, -Ba	Six staff members paid salaries for 3 months Office equipment maintained
<i>General Staff Salaries</i>		13,652
<i>Computer supplies and Information Technology (IT)</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		500
<i>Wage Rec't:</i>	15,652	13,652
<i>Non Wage Rec't:</i>	500	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,151	14,482

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and	0 (One community based wetland management)	1 (One community based wetland management)
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Vote: 510 Iganga District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ 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)
8. Natural Resources		
regulations developed	plan (CBWMP) developed for Walugogo wetland	plan (CBWMP) developed for Walugogo wetland
Area (Ha) of Wetlands demarcated and restored	0 (No planned output)	0 (No planned output)
Non Standard Outputs:	No planned output	No planned output
<i>Travel inland</i>		2,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,337	2,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,337	2,460
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	4 (16 area land committees in all subcounties sensitized on the new land information system.)	3 (3area land committees in all subcounties sensitized on the new land information system.)
Non Standard Outputs:	1. 2 Physical Development Plans for Idudi and Namungalwe Town Boards developed, 2. Public land in Nawanzu surveyed 3. conduct 13 field inspections to enforce compliance with physical planning regulations.	No output in this quarter
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,400
<i>Domestic Dev't:</i>	15,000	
<i>Donor Dev't:</i>		
Total	16,250	2,400

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

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donations</i>		0
<i>Electricity</i>		180
<i>Wage Rec't:</i>	23,244	23,244
<i>Non Wage Rec't:</i>	1,534	431
<i>Domestic Dev't:</i>	39,877	0
<i>Donor Dev't:</i>		
Total	64,655	23,675
Output: Probation and Welfare Support		
No. of children settled	40 (Settlement of childred undertaken in the districts of, Iganga and others)	18 (18 children were resettled in Central Division, Nawandala, Northern Division, Namungalwe and Nakigo Sub county.)
Non Standard Outputs:	1. 20 court inquiries, orders and legal representation conducted at Iganga Magistrate court 2. Handling of GBV cases approximately 120 in the year. Inspection of 4 children homes	21 Inquiries were conducted at Nakalama, Central Division, Namungalwe, Bulamagi, Nabitende Northern Division, Wakiso and Mbale District. 15 GBV cases settled. Inspection of 5 children homes
<i>Allowances</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	240
Output: Adult Learning		
No. FAL Learners Trained	30 (30 learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	0 (No output in the quarter)
Non Standard Outputs:	25 classes monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council	No output in the quarter
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,196
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,456	2,996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,456	2,996

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Gender Mainstreaming		
Non Standard Outputs:	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. Holding of meetings with 24 community activist for 1 week to get mobilisation skills Holding of 24 com	No output in the quarter
Allowances		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:	6,250	0
Total	6,250	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	25 (Handle 25 juvenile cases in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children)	23 (15 juvenile cases were handled in Nakigo , Nabitende, Bulamagi, Namungalwe Nakalama, Central div, Northern Division, Nawanyingi Sub county)
Non Standard Outputs:	1 Conduction community out reach clinics for OVC (52) 2. Social rehabilitation of children in conflict with the law (40) 3.Support supervision of LLG and CSO (56) 4.Training of para social workers in one sub county 5.follow up of OVC household using O	No community out reach conducted . 10 children rehabilitated those who were in conflict with the law 7 CSOs were support supervised
Allowances		6,700
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Donations		237,994
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	51,113	244,694
Donor Dev't:		
Total	51,113	244,694
Output: Support to Youth Councils		

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

US\$ Thousand

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

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

Output: Support to Disabled and the Elderly

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

Output: Representation on Women's Councils

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		215
Wage Rec't:		
Non Wage Rec't:	1,608	2,708
Domestic Dev't:		
Donor Dev't:		
Total	1,608	2,708

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

Non Standard Outputs:

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

1. Salary paid to 2 planning office staff at the district headquarters for the period of 3 months
 2. Electricity bill paid.,
 . Airtime for officail communication paid

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

Output: District Planning

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on	1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on
Computer supplies and Information Technology (IT)		1,005
Travel inland		6,369
Wage Rec't:		
Non Wage Rec't:	6,392	7,374
Domestic Dev't:		
Donor Dev't:		
Total	6,392	7,374

Output: Operational Planning

Non Standard Outputs:	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all
Allowances		1,560
Travel inland		3,450
Fuel, Lubricants and Oils		4,312
Wage Rec't:		
Non Wage Rec't:	13,404	9,322
Domestic Dev't:		
Donor Dev't:		
Total	13,404	9,322

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

Non Standard Outputs:	1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. Lunch allowance paid to officers who work during lunch time 3. Stationery and toner purchased for the department 4. Computer and printer servicing done.	1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. Lunch allowance paid to officers who work during lunch time 3. Stationery and toner purchased for the department 4. Computer and printer servicing done.
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Vote: 510 Iganga District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		5,705
Computer supplies and Information Technology (IT)		250
Information and communications technology (ICT)		120
Travel inland		1,305
Fuel, Lubricants and Oils		0
Wage Rec't:	7,205	5,705
Non Wage Rec't:	1,250	1,675
Domestic Dev't:		
Donor Dev't:		
Total	8,455	7,380

Output: Internal Audit

No. of Internal Department Audits	1 (one audit report produced per quarter)	1 (one audit report produced per quarter)
Date of submitting Quaterly Internal Audit Reports	30/01/2016 (one audit report produced per quarter and submitted to district chairperson)	20/10/2015 (one audit report produced per quarter and submitted to district chairperson)
Non Standard Outputs:	1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO.	1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO.
Allowances		0
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Additional information required by the sector on quarterly Performance

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

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

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

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

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

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

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

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

US\$ Thousands

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

211101 General Staff Salaries	873,636	278,222	31.8%
221009 Welfare and Entertainment	5,000	2,000	40.0%
221016 IFMS Recurrent costs	30,000	7,500	25.0%
221017 Subscriptions	6,000	3,000	50.0%
223005 Electricity	3,000	319	10.6%
223006 Water	1,500	574	38.3%
224004 Cleaning and Sanitation	5,500	1,780	32.4%
227001 Travel inland	24,000	14,620	60.9%
282102 Fines and Penalties/ Court wards	294,566	154,651	52.5%

Wage Rec't:	873,636	Wage Rec't:	278,222	Wage Rec't:	31.8%
Non Wage Rec't:	401,366	Non Wage Rec't:	184,445	Non Wage Rec't:	46.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,275,002	Total	462,667	Total	36.3%

Output: Human Resource Management

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

Expenditure

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

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

US\$ Thousands

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

221020 IPPS Recurrent Costs	23,367	8,660	37.1%	
222003 Information and communications technology (ICT)	0	150	N/A	
227001 Travel inland	12,000	6,550	54.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,367	19,841	51.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,367	19,841	51.7%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (This is through the District capacity development plan)	yes (Capacity building planned in place at Human resource Office)	#Error	this sector overperformed because all first quarter activities of career trainings were rolled over to second quarter
No. (and type) of capacity building sessions undertaken	10 (1. Career development for staff 2. HIV/AIDS mainstreaming work shop conducted 3. Gender mainstreaming awareness done 4. Environmental mitigation measures on projects conducted in LLGs 5. workshop for staff in preparation of OBT conducted Understudy training by District Executive members and Training committee Team building skills for District Technical Staff Training of district councillors on effective planning and resource allocation Induction of new staff. A training for LLG staff conducted on operation and maintenance of Government projects Preparation of CBG plan)	11 (conducted 4 postgraduate diplomas and 1 CPA trainings A training for HoDs and LLG staff conducted on Stress management A training for Secondary Head teachers conducted on new performance agreement A training conducted on client charter formulation A training conducted for HODs on performance appraisal 2 staff attached to MOLG and NPA)	110.00	

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

US\$ Thousands

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

Non Standard Outputs:	Mentoring and coaching of staff	No planned outputs under this indicator
	Attachment of staff for training purposes.	

Expenditure

221002 Workshops and Seminars	39,518	9,342	23.6%
221003 Staff Training	11,500	11,160	97.0%
221014 Bank Charges and other Bank related costs	1,000	74	7.4%

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:	62,618	Domestic Dev't:	20,576	Domestic Dev't:	32.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,618	Total	20,576	Total	32.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	44 (44% of the established posts filled)	0 (No recruitment conducted since IGG had suspended the service commission)	.00	The LLGs were effectively support supervised.
Non Standard Outputs:	DCAO, PAS, ACAOS, office operations and field operations facilitated	DCAO, PAS, ACAOS, office operations and field operations facilitated		
	All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.	All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.		
	Projects in LLGs inspected and monitored			
	LLG council sessions attended			
	Official trips to ministry head quarters and work shops on behalf of CAO undertaken			

Expenditure

227001 Travel inland	10,000	3,576	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,576	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,576	35.8%

Output: Public Information Dissemination

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

US\$ Thousands

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

Non Standard Outputs:	1. Capturing video information on government programme	. a running web site hosted	0	The information Officer did not do have any output in the quarter
	2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction,	2. Modem internet airtime procured		
	3. a running web site hosted			
	4. Modem internet airtime procured			
	5. computer serviced			
	6. Press coverage of Nationalevents in the district.			

Expenditure

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

Output: Office Support services

Non Standard Outputs:	1. documents delivered to the respective desitinations,	1, documents delivered to the respective desitinations,	0	The sector performed well
	2. stationery procured	2. stationery procured		
	3. offices and toilets cleaned	3. offices and toilets cleaned Quarterly		
	4. office repair and mantainance conducted	4. central registry maintained		
	5. Support staff facilitated			
	6. Travel allowance paid to support staff			
	7 Office imprest and special meals provided to staff and guests			
	8. Hard work and extra work bonus paid to support staff			

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

US\$ Thousands

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

211103 Allowances	0	600		N/A
221008 Computer supplies and Information Technology (IT)	2,750	820		29.8%
223005 Electricity	0	1,465		N/A
227001 Travel inland	4,200	1,500		35.7%
228004 Maintenance – Other	0	600		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,950	4,985	Non Wage Rec't:	55.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,950	4,985	Total	55.7%

Output: Local Policing

Non Standard Outputs:	Security of district headquarter offices provided by four hired local security guards	Security of district headquarter offices provided by four hired local security guards	0	The district headquarters were well guarded but there is need to construct a security perimeter wall in future.
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Expenditure

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

Output: Procurement Services

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

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

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

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

Expenditure

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

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

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	4,865	2,258	46.4%	
224002 General Supply of Goods and Services	0	2,060	N/A	
224004 Cleaning and Sanitation	1,600	400	25.0%	
227001 Travel inland	2,664	3,397	127.5%	
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%	
223005 Electricity	0	954	N/A	
223006 Water	0	31	N/A	
Wage Rec't:	174,311	Wage Rec't: 82,156	Wage Rec't: 47.1%	
Non Wage Rec't:	28,417	Non Wage Rec't: 23,982	Non Wage Rec't: 84.4%	
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	202,728	Total 106,137	Total 52.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	17200000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	19959000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	116.04	No challenge faced
Value of Other Local Revenue Collections	78500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala)	19625000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala)	25.00	
Value of Hotel Tax Collected	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0	

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

US\$ Thousands

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

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

227001 Travel inland	2,000	1,100	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,100	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,100	36.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2016 (Annual work plans and budgets laid to council in the District council hall for discussion)	30/4/2016 (No output in this quarter)	#Error	Activiteis funded through other sectors
Date of Approval of the Annual Workplan to the Council	15/5/2016 (1. Work plans and budget prepared and approved by the District council.)	15/5/2016 (No output in this quarter)	#Error	
Non Standard Outputs:	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.		

Expenditure

211103 Allowances	1,500	750	50.0%
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
221014 Bank Charges and other Bank related costs	0	632	N/A
227001 Travel inland	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,182	72.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,182	72.7%

Output: LG Expenditure mangement Services

0	IFMS funds are allocated in administration
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. IFMS system maintained 2. Accounts prepared. 3. Quarterly reports prepared. 4. District expenditures monitored. 5. LLGs coordinated	1. IFMS system maintained 2. Accounts prepared. 3. Quarterly reports prepared. 4. District expenditures monitored. 5. LLGs coordinated
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Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja)	30/9/2015 (No output in this quarter)	#Error	IFMS funds spent on administration account
Non Standard Outputs:	1 Enhancing effective and efficient financial management and maintainance of the IFMS.	1 Enhancing effective and efficient financial management and maintainance of the IFMS.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 no challenge faced

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

US\$ Thousands

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

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

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

Output: LG procurement management services

0 No challenge faced

Non Standard Outputs:	1. cordinate evaluation of bids 2. Contracts awarded in time. 3. Stationary procured for the committee.	1. cordinate evaluation of bids 2. Contracts awarded in time. 3. Stationary procured for the committee.
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Expenditure

211103 Allowances	4,000	1,027	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,213	1,027	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,213	Total 1,027	Total 19.7%

Output: LG staff recruitment services

0 IGG suspended the acivities of the commission

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

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

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

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

US\$ Thousands

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

227001 Travel inland	12,580	6,895	54.8%	
228004 Maintenance – Other	0	640	N/A	
Wage Rec't:	24,523	Wage Rec't: 10,167	Wage Rec't: 41.5%	
Non Wage Rec't:	77,920	Non Wage Rec't: 39,454	Non Wage Rec't: 50.6%	
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	102,443	Total 49,621	Total 48.4%	

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)	12 (1. 12 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	50.00	no challenge faced
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land application files handled at district head quarter)	196 (196 land application files handled at district head quarter)	49.00	
Non Standard Outputs:	1. Land applications considered and discussed. 2. Land dispute settled, 3. Land lease extension	1. Land applications considered and discussed. 2. Land dispute settled, 3. Land lease extension		

Expenditure

211103 Allowances	4,000	3,952	98.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,904	Non Wage Rec't: 3,952	Non Wage Rec't: 50.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,904	Total 3,952	Total 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 govnmnts, Town Council and Municipal council)	3 (3. AC reports discussed by PAC for the 14 Lower Local govnmnts, Town Council and Municipal council)	25.00	No challenge faced
No. of Auditor Generals queries reviewed per LG	4 (4 Audit general querries reviewed)	1 (1 Audit general querries reviewed)	25.00	

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

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

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

Output: LG Political and executive oversight

0 No challenge faced

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

US\$ Thousands

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

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

Expenditure

211103 Allowances	0	7,605		N/A
227004 Fuel, Lubricants and Oils	0	17,795		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,323	25,400	Non Wage Rec't:	71.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,323	25,400	Total	71.9%

Output: Standing Committees Services

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

Expenditure

211103 Allowances	46,000	2,576	5.6%
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	None
Non Standard Outputs:	1. Salaries paid to staff 41 members of staff of the production department both at the district Headquarters(15) and the subcounty Bulamagi (2) Nawanyingi (2) nakigo (2) Igombe (2) Makutu (2) Ibulanku (2) Buyanga (2) Namalembe (2), Busembatia (2) Nakalama (2) Namung'alwe (2) Nambale (2) Nabitende (2) nawandala (2)	salaries paid to 36 staff at eistrict and sub counties		
	2. Electricity bills Paid for the district production office			
	4. stationery and comnputer servicing paid for for the district office			
	5. Servicing of computers, printers and photocopiers			
	6. Office guard			
	7. Compound cleaning			

Expenditure

211101 General Staff Salaries	144,696	70,254	48.6%		
Wage Rec't:	144,696	Wage Rec't:	70,254	Wage Rec't:	48.6%
Non Wage Rec't:	6,900	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	151.596	Total	70.254	Total	46.3%

Output: Crop disease control and marketing

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

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

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (N/A)	0	None
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Non Standard Outputs:	1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi	2 rounds of plant clinics conducted 6 plant clinics so far conducted		
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2. Inspection of agroinputs to be carried out in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

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

4. tracking the spread and development of BBW, Coffee twig borer, and maize lethal necrosis diseases and any other new pest and disease of crops in the district

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

Expenditure

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

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

US\$ Thousands

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

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

Output: Farmer Institution Development

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

Expenditure

211103 Allowances	0	2,821	N/A
227004 Fuel, Lubricants and Oils	0	1,529	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,770	4,350	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,770	4,350	37.0%

Output: Livestock Health and Marketing

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

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

US\$ Thousands

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

No. of livestock vaccinated	47600 (1,500 livestock and 10,000 poultry vaccinated) Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division 2.(37100 livestock) of which 30,000 Cattle 2,000 Goats 4,000 Pigs 500 Sheep 400 Dogs 200 Cats Animal disease prevention and control in all the sub counties)	35035 (35035 livestock have been vaccinated 18194 animals have undergone massive treatment against tripe disease 6236 animals have been sprayed against ticks)	73.60	
Non Standard Outputs:	Monitoring and follow up of 500 diary farmers under operation wealth creation	135 diary cows and 118 pigs have been followed up under OWC		

Expenditure

211103 Allowances	0	2,327	N/A	
227001 Travel inland	16,500	3,075	18.6%	
227004 Fuel, Lubricants and Oils	0	2,248	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,500	7,650	Non Wage Rec't:	46.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,500	7,650	Total	46.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	464 (1. Supply of 464 insecticide impregnated tsetse fly traps in all the sub counties)	331 (331 tse tse fly traps have been maintained)	71.34	None
Non Standard Outputs:	1. Procurement of 1 Refractometer for honey quality detection 2. Training of farmers in bee keeping in all the sub counties	2 rounds of monitoring of tse tse fly traps has been done		

Expenditure

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

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,660	<i>Non Wage Rec't:</i>	3,330	<i>Non Wage Rec't:</i>	38.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,660	Total	3,330	Total	38.5%

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

No of businesses issued with trade licenses	20 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)	13 (13 businesses were assisted to acquire trade licences)	65.00	None
No of businesses inspected for compliance to the law	70 (Businesses inspected)	64 (64 SMEs inspected)	91.43	
No. of trade sensitisation meetings organised at the district/Municipal Council	14 (1. Conduct Sensitisation workshops on trade development promotion in Iganga Minicipal council.)	6 (6 sensitization meetings)	42.86	
No of awareness radio shows participated in	4 (4spot massages on NBS,EYE,Baba FMs each)	2 (2 radio talk shows conducted)	50.00	
Non Standard Outputs:	1. Administratiojn (eg report submission, collection of siciety bye laws, motorcycle maitainence, office oerations, Trade data collection, promotion of small scale enterprises, 2.Capacity building of SMEs in apiculture value cjain development	N/A		

Expenditure

211103 Allowances	0	3,558	N/A		
221001 Advertising and Public Relations	0	1,800	N/A		
223005 Electricity	0	100	N/A		
224004 Cleaning and Sanitation	0	660	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	6,118	Domestic Dev't:	0.0%
Donor Dev't:	6,967	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,967	Total	6,118	Total	68.2%

Output: Enterprise Development Services

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

US\$ Thousands

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

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

Output: Market Linkage Services

No. of market information reports disseminated	15 (Market reports disseminated)	11 (11 market information reportes disseminated)	73.33	None
No. of producers or producer groups linked to market internationally through UEPB	6 (6 ACE in the sub counties of Bulamagi, nakalama, Nakigo and Busembatia linked to UEPB)	4 (4 groups linked to markets)	66.67	
Non Standard Outputs:	1. Promoting Good practices 2. Linking producers and producer organisations to markets 2. Establishing business/market information centers 3. diemination of market information and trade opportunities 4. Networking	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	165	110	66.7%
227001 Travel inland	2,492	1,321	53.0%

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

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	1,431	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	6,222	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,222	Total	1,431	Total	23.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Mobilization of cooperative group in all the sub counties in the district)	5 (5 groups assted to register)	25.00	None
No. of cooperative groups mobilised for registration	20 (Mobilisation of cooperative groups in all the sub counties in the district)	5 (5 coop gps mobilised for registration)	25.00	
No of cooperative groups supervised	35 (1. supervision of cooperative groups in all the subcounties in the district 2. Conducting general meetings for cooperative groups 3. Audit and supervision of cooperative groups)	20 (20 coop groups supervised)	57.14	
Non Standard Outputs:	1. Mentoring/ promotion of new cooperative groups 2. Auditing of SACCOs 3. Capacity building of board of management committees 4. Payment for electricity bill 5. stationary	5 SACCO audited		

Expenditure

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

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (No planned output)	0 (N/A)	0	None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 Hoetls supervised (Mum resort, Ntinda Valley, Mwana High way, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white))	11 (11 hospitality facilities)	110.00	

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

US\$ Thousands

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

No. of tourism promotion activities mainstreamed in district development plans	3 (1 Training of Hotel owner on client handling. To continue 2. identification of new tourism sites. 3. establishment in the industrial park 5 installing of sign post on the proposed site)	0 (N/A)	.00	
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Non Standard Outputs: No thing planned this FY 30 hotel ownere trained

Expenditure

221002 Workshops and Seminars	0	1,100	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		1,100	Domestic Dev't:	0.0%
Donor Dev't:	3,914	0	Donor Dev't:	0.0%
Total	3,914	1,100	Total	28.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge faced in the quarter

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

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211101 General Staff Salaries	4,535,983		2,162,777		47.7%
211103 Allowances	322,823		113,529		35.2%
221001 Advertising and Public Relations	8,000		12,001		150.0%
221014 Bank Charges and other Bank related costs	1,000		873		87.3%
223005 Electricity	3,000		2,500		83.3%
227001 Travel inland	149,723		368,058		245.8%
227004 Fuel, Lubricants and Oils	108,926		84,396		77.5%
221002 Workshops and Seminars	201,000		162,232		80.7%
Wage Rec't:	4,535,983	Wage Rec't:	2,162,777	Wage Rec't:	47.7%
Non Wage Rec't:	76,740	Non Wage Rec't:	30,293	Non Wage Rec't:	39.5%
Domestic Dev't:	10,000	Domestic Dev't:	8	Domestic Dev't:	0.1%
Donor Dev't:	788,232	Donor Dev't:	713,287	Donor Dev't:	90.5%
Total	5,410,955	Total	2,906,365	Total	53.7%

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

% age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers posted to all health	92 (92 % of approved posts filled with trained health workers posted to all health	102.22	No challenge faced in the quarter
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of total outpatients that visited the District/ General Hospital(s).	facilities within the district) 154476 (154476 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic))	facilities within the district) 89013 (89013 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic))	57.62	
No. and proportion of deliveries in the District/General hospitals	6592 (6592 deliveries carried out in Iganga General Hospital - Maternity ward)	3331 (3331 deliveries carried out in Iganga General Hospital - Maternity ward)	50.53	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22360 (22360 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	9831 (9831 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	43.97	
Non Standard Outputs:	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9. District hospital cleaned, 9. immunization outreaches conducted in the health facilities.	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in all ward. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9.		

Expenditure

263104 Transfers to other govt. units	167,292	83,646	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,292	83,646	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	167,292	83,646	50.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4208 (4208 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalembe HC II and Iganga Islamic HC III)	1792 (1792 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)	42.59	No challenge faced in the quarter
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546 (4546 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalembe HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	2010 (2010 immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalembe HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	44.21	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1582 (1582 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalembe HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	579 (579 deliveries in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalembe HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	36.60	
Number of outpatients that visited the NGO Basic health facilities	58586 (58586 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalembe HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II, Bethany HC II)	31119 (31119 seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalembe HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	53.12	
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	1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities		

Expenditure

263104 Transfers to other govt. units	107,426	53,713	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,426	53,713	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,426	53,713	50.0%

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

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

US\$ Thousands

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

filled with qualified health workers	filled with qualified health workers)	filled with qualified health workers)		the quarter
Number of trained health workers in health centers	425 (425 trained health workers in health centres)	638 (638 trained health workers in health centres)	150.12	
No. of trained health related training sessions held.	24 (24 health related training sessions held)	7 (1 In trachoma control 2 in GMP under nutrition 3 in IMAM under nutrition 4 mass measles campaign 5. IDSR training conducted 6. orientation of private clinic staff in new HMIS tools 7. orientation of private clinic staff in IMM)	29.17	
Number of outpatients that visited the Govt. health facilities.	398534 (398534 out patients to visit the Government health facilities)	210563 (210563 out patients to visit the Government health facilities)	52.83	
No. and proportion of deliveries conducted in the Govt. health facilities	6754 (6754 deliveries conducted in the Government health facilities)	4329 (4329 deliveries conducted in the Government health facilities)	64.10	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs)	31 (31% of the villages with functional VHTs)	38.75	
No. of children immunized with Pentavalent vaccine	14858 (14858 children immunised with pentavalent vaccine)	8535 (8535 children immunised with pentavalent vaccine)	57.44	
Number of inpatients that visited the Govt. health facilities.	10510 (10510 in patients expected to visit the government health facility)	5505 (5505 patients visited the government health facility)	52.38	

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

US\$ Thousands

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

Non Standard Outputs:

1. Sanitation campaigns conducted in 13 sub counties.	1. Sanitation campaigns conducted in 13 sub counties.
2. Schools health talk shows conducted in all education institutions in the district.	2. Schools health talk shows conducted in all education institutions in the district.
3. Home based care visits conducted	3. Home based care visits conducted
4. HCT and PMTCT outreaches conducted in the district	4. HCT and PMTCT outreaches conducted in the district
5 Safe male circumcision sessions conducted in the district.	5 Safe male circumcis
6. Immunization outreaches conducted in the district	
7. Disease surveillance conducted in the district	
8. Drug inspections conducted	
9. stationery procured	
10. Integrated Support supervisions conducted	
11. HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills.	

Expenditure

263104 Transfers to other govt. units	181,392	90,696	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	181,392	90,696	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	181,392	90,696	50.0%

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

Non Standard Outputs:	Fencing of Medical store completed at the district head quarters. (LGMSD) 15,000	Done	0	No challenge faced in the quarter
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Expenditure

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

Output: OPD and other ward construction and rehabilitation

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

US\$ Thousands

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

No of OPD and other wards rehabilitated	2 (partial completion of general ward at Nambale 32,411,000 PHC and partial completion of general ward at Minani 10,000,000 LGMSD))	1 (partial completion of Minani general ward)	50.00	inadequate funds for capital development allocated
No of OPD and other wards constructed	0 (No planned out put)	0 (No output)	0	
Non Standard Outputs:	No planned out put	No output		

Expenditure

231001 Non Residential buildings (Depreciation)	22,726	12,490	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,726	12,490	55.0%
Donor Dev't:		0	0.0%
Total	22,726	12,490	55.0%

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 teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	100.00	No challenge faced
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2518 (2518 The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	100.00	
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Non Standard Outputs: No out puts planned No planned output

Expenditure

211101 General Staff Salaries	13,390,849	6,364,153	47.5%	
Wage Rec't:	13,390,849	Wage Rec't: 6,364,153	Wage Rec't:	47.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	13,390,849	Total 6,364,153	Total	47.5%

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

No. of pupils sitting PLE	12000 (The district registered 12000 pupils for PLE in 2015 from both government and private primary schools)	12617 (12617 pupils sat PLE)	105.14	No challenge faced
No. of Students passing in grade one	800 (The district registered 12000 pupils for PLE in 2015 from both government and private primary schools of which all are expected to pass.)	0 (No output in tthis quarter)	.00	
No. of student drop-outs	0 (No data available)	0 (Data not available)	0	
No. of pupils enrolled in UPE	105940 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibualanku (9300), Makuutu (6842), Igombe(4209), Namalembe (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	105940 (No output in this quarter)	100.00	

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

US\$ Thousands

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

Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalembe (7), Bulamagi (23), 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

263311 Conditional transfers for Primary Education	1,010,257	298,000	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,010,257	298,000	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,010,257	298,000	29.5%

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

No. of classrooms constructed in UPE	14 (2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Bulyansime Muslem p/s, 2 classrooms constructed at Lubira p/s, 2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Nakivumbi p/s, 2 classrooms constructed at Bunyiro church of Uganda p/s, 2 classrooms constructed at Nabirye p/s, 2 classrooms constructed at Namabwere p/s)	4 (2 classrooms constructed at Bukwaya p/s,)	28.57	Delays in awarding contracts
No. of classrooms rehabilitated in UPE	6 (6 classrooms of 2 Idudi Primary and 4 classroom at naluko Primary in Nabitende sub county ituuba parish)	0 (No planned rehabilitations this FY)	.00	
Non Standard Outputs:	Planting of trees around the school where the construction are done and the funding is part of the cost for the construction of the teachers houses.	No planned rehabilitations this FY		

Expenditure

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

US\$ Thousands

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

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:	435,766	Domestic Dev't:	93,239	Domestic Dev't:	21.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	435,766	Total	93,239	Total	21.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No planned Outputs)	0 (No planned Outputs)	0	Delays in awarding contracts
No. of teacher houses constructed	4 (4 teachers houses constructed at bishop wills primary, at makandwa primary school, Irenzi Primary school and at Busembatya primary school)	3 (4 teachers houses constructed at bishop wills primary, at makandwa primary school,)	75.00	
Non Standard Outputs:	Planting of trees around the school where the construction are done and the funding is part of the cost for the construction of the teachers houses.	No planned Outputs		

Expenditure

231002 Residential buildings (Depreciation)	272,000	101,310	37.2%
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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:	272,000	Domestic Dev't:	101,310	Domestic Dev't:	37.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	272,000	Total	101,310	Total	37.2%

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)	8370 (8300 sat O level in all schools)	0	No challenges faced
No. of students passing O level	0 (Records not available at the time of compilation)	0 (No out put in the quarter)	0	
No. of teaching and non teaching staff paid	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	100.00	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

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

US\$ Thousands

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

211101 General Staff Salaries	3,314,678	1,670,497	50.4%	
Wage Rec't:	3,314,678	Wage Rec't: 1,670,497	Wage Rec't: 50.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,314,678	Total 1,670,497	Total 50.4%	

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

No. of students enrolled in USE	0 (No data available at the time of compilation)	25871 (25871 enrolled in USE)	0	No challenge faced
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools	Capitation paid directly individual benefiting secondary schools Quarterly.		

Expenditure

263319 Conditional transfers for Secondary Schools	2,728,866	909,622	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,728,866	Non Wage Rec't: 909,622	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,728,866	Total 909,622	Total 33.3%	

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

No. of students in tertiary education	1250 (In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)	1250 (1250 In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)	100.00	No challenge faced
No. Of tertiary education Instructors paid salaries	105 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	104.76	
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES.	Capitation for 2 tertiary institutions transferred by MoES.		

Expenditure

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

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

US\$ Thousands

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

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

211101 General Staff Salaries	56,997	26,499	46.5%
211103 Allowances	27,000	26,665	98.8%
221014 Bank Charges and other Bank related costs	0	562	N/A
227001 Travel inland	3,493	11,280	322.9%
Wage Rec't:	56,997	Wage Rec't: 26,499	Wage Rec't: 46.5%
Non Wage Rec't:	29,000	Non Wage Rec't: 38,507	Non Wage Rec't: 132.8%
Domestic Dev't:	7,093	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,090	Total 65,005	Total 69.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	15 (12 econdary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	33.33	No chalange faced
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	4 (4 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	100.00	
No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	2 (two Quarterly reports planned in a year to district council at the district headquarters)	50.00	
No. of primary schools inspected in quarter	387 (1.moto cycles maintained and serviced 2.Stationary procured for office operations 3. 100 UNEB supervisors recruited and paid facilitation allowances 4. 500 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided 7.Monitoring and supervision for quality enhancement done)	187 (1.moto cycles maintained and serviced 2.Stationary procured for office operations 3. 100 UNEB supervisors recruited and paid facilitation allowances 4. 500 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided 7.Monitoring and supervision for quality enhancement done)	48.32	
Non Standard Outputs:	1. General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervision to ensure compliance regarding implementation of education policies undertaken 5. Monitoring and supervision of secondary schools conducted 6.. Mentoring of school leaders and management undertaken	1. General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervi		

Expenditure

211103 Allowances	10,171	15,482	152.2%
227004 Fuel, Lubricants and Oils	34,336	22,683	66.1%

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

US\$ Thousands

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

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

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 none

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

US\$ Thousands

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

Non Standard Outputs:

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

stationary Procured for office running, Newspapers procured. Water, bills, electricity, communication/internet and bank charges paid, Office repair and general expences at works

Expenditure

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

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

US\$ Thousands

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

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

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

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

Expenditure

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

Output: District Roads Maintenance (URF)

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

US\$ Thousands

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

Length in Km of District roads routinely maintained	195 (Re-Opening and shaping, gravelling on selected District roads including routine manual activities like grass cutting, shoulder restoration, side drain cleaning, pot hole filling and grabbing on 1. Namung'alw-Bugono 2. Bubbala -Butaba 3. Nabitende-Buwiongo 3. Bugolore- Idinda 4. Namung'alwe-Bukona 5. Bulyasime Nondwe 6. Mawagala-Bunirira 7. Kabayingire-Kitumbezi 8. Busembatya-Lubuye 9. Nabitende-Buwongo 10. Nakalama-Busowobi 11 Butaba-Nabina 12. Bukoona-Bubala--Lwanika 13. Namalembe-Ituba 14 Butende-Walanga-Nawampedo 15. Walukuba-madhigandere-Bulowoza 16. Bunyiro-Buwologoma 17. Bugono-Nabitende-Banada 18. Makuutu-Nakivumbi 19. Busowobi-Nakigo 20. Namung'alwe-Buwolomera 21 Nabitende-Kasambika)	195 (Re-shaped Bugono-Nabitende Banada and routine manual activities including grass cutting, shoulder restoration, side drain cleaning, pot hole filling and grabbing on 1. Namung'alw-Bugono 2. Bubbala -Butaba 3. Nabitende-Buwiongo 3. Bugolore- Idinda 4. Namung'alwe-Bukona 5. Bulyasime Nondwe 6. Mawagala-Bunirira 7. Kabayingire-Kitumbezi 8. Busembatya-Lubuye 9. Nabitende-Buwongo 10. Nakalama-Busowobi 11 Butaba-Nabina 12. Bukoona-Bubala--Lwanika 13. Namalembe-Ituba 14 Butende-Walanga-Nawampedo 15. Walukuba-madhigandere-Bulowoza 16. Bunyiro-Buwologoma 17. Bugono-Nabitende-Banada 18. Makuutu-Nakivumbi 19. Busowobi-Nakigo 20. Namung'alwe-Buwolomera 21 Nabitende-Kasambika)	100.00	
No. of bridges maintained	0 (No planned out put in the FY)	0 (n/a)	0	
Non Standard Outputs:	No planned out put in the FY	n/a		

Expenditure

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

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

0 none

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

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

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

Expenditure

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

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
222003 Information and communications technology (ICT)	1,200	600	50.0%	
223005 Electricity	840	170	20.2%	
223006 Water	300	575	191.6%	
224004 Cleaning and Sanitation	1,200	300	25.0%	
211101 General Staff Salaries	20,328	11,626	57.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,648	4,641	69.8%	
227001 Travel inland	3,075	1,946	63.3%	
227004 Fuel, Lubricants and Oils	5,580	4,300	77.1%	
228002 Maintenance - Vehicles	7,500	1,400	18.7%	
221007 Books, Periodicals & Newspapers	1,440	702	48.8%	
221008 Computer supplies and Information Technology (IT)	4,800	108	2.3%	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50.0%	
Wage Rec't:	20,328	Wage Rec't: 11,626	Wage Rec't: 57.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	35,463	Domestic Dev't: 16,236	Domestic Dev't: 45.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	55,791	Total 27,861	Total 49.9%	

Output: Supervision, monitoring and coordination

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

US\$ Thousands

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

No. of supervision visits during and after construction	18 (Monthly Supervision visits on watsan activities carried out at: 1.Bulamagi s/c at Kanfuta village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalemba S/C at Nabirere B village. 6. Nambale at Bukwanga village. 7.Namungalwe S/C at Namufuma village. 8.Nambale S/C at Nasuuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama 17. Bulamagi s/c at iwawu (namadowa) vlillage 18. Nabitende s/c at kalungami A Village)	0 (No out put)	.00	
No. of water points tested for quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (No out put)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (n/a)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination committee meetings conducted at District headquarters)	2 (District water and sanitation coordination committee meetings conducted.)	50.00	

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

US\$ Thousands

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

Non Standard Outputs: n/a

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

Expenditure

211103 Allowances	4,099	2,352	57.4%
221002 Workshops and Seminars	4,870	2,441	50.1%
227001 Travel inland	4,417	1,706	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,185	6,498	24.8%
Donor Dev't:		0	0.0%
Total	26,185	6,498	24.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	18 (Formed in: 1.Bulamagi s/c at Kanfuta village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalembe S/C at Nabirere B village. 6. Nambale at Bukwanga village. 7.Namung'alwe S/C at Namufuma village. 8.Nambale S/C at Nasuuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama 17. Bulamagi s/c at iwawu (namadowa) vlillage 18. Nabitende s/c at kalungami A Village)	18 (WUCs trained at 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3.Kidago-Kasokoso in nambale 4.Naibiri-Bukwanga in Nambale 5.Nasuuti in Namabale S/C 6.Namufuma in Namung'alwe s/c 7.Namundudi B in Nakalama S/c 8.Wairama in Nakigo s/c 9.Bulyanganda in Nakigo s/c 10.Nabirere B in Namalembe 11.Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13.Bwanalira-Kafunta in Bulamagi 14.Mufumi in Buyanga 15. Busola in Ibulanku s/c 16.Kabugweri in Ibulanku 17.Kabuli in Nawandala.)	100.00	activities conducted as planned
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	13 (1. 13 advocacy for self supply events conducted in sub counties of iganga, 2. To conduct one advocacy district meeting at sub counties)	13 (1.Subcounty advocacy meeting conducted in Nawandala, Nabitende, Nambale, Namung'alwe, Nawanyingi and Bulamagi subcounties, activity still ongoing 2.two extention staff meeting held at works boardroom)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (not planned for)	0 (No out.)	0	

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

US\$ Thousands

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

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

211103 Allowances	14,442	11,442	79.2%
221002 Workshops and Seminars	17,344	12,576	72.5%
227001 Travel inland	6,603	3,882	58.8%

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

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	47,529	<i>Domestic Dev't:</i>	27,900	<i>Domestic Dev't:</i>	58.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,529	Total	27,900	Total	58.7%

Output: Promotion of Sanitation and Hygiene

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

211103 Allowances	11,060	2,596	23.5%
227004 Fuel, Lubricants and Oils	7,500	2,604	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,200	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,200	23.6%

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (lined pit latrine of four stance with urinal constructed at Kabira T/C in Nabitende subcounty and retention paid)	0 (Depreciation paid)	.00	pending award letter
Non Standard Outputs:	Training and formation of Sanitation committee	planned in quarter three		

Expenditure

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (1 . Ibulanku s/c at Kabugweri Village 2 . Bulamagi s/c at Kafunta village)	0 (EIA carried out at 1. Bulyangada in Nakigo S/C 2. Nawanzu in nakigo s/c 3. Kabuli in nawandal s/c)	.00	pending award letters
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (1. Igombe s/c at Bubonghe Wansale village 2. Buyanga s/c at Mifumi village 3. Ibulanku s/c at Busola village. 4. Makuutu s/c at Bukonde village 5. Namalemba S/C at Nabirere B Village. 6. Nambale at Nasuuti N village. 7. Namungalwe S/C at Namufuma village. 8. Nabitende S/C at Kalungami A village. 9. Nambale S/C at Bukwanga village. 10. Bulamagi S/C at	0 (EIA, assesement and confirmation done at 1. Kalugami B in Nabitende 2. Kidago-Kasokoso in nambale 3. Naibiri-Bukwanga in Nambale 4. Nasuuti in Namabale S/C 5. Namufuma in Namungalwe s/c 6. Nabirere B in Namalemba 7. Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi S/C 9. Iwawu Namadowa in Bulamagi s/c 10. Bwanalira-Kafunta in Bulamagi 11. Mufumi in Buyanga 12. Busola in Ibulanku s/c)	.00	Drilling and rehabilitation pending award letters
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of deep boreholes rehabilitated 10 (borehole rehabilitation of selected non functional water sources in bugweri and kigulu counties.) 0 (assesement and confirmation of sites for rehabilitation done.) .00

Non Standard Outputs: Formation and Training of Water User Commitees
WUC formed and trained at
1. Kalugami B in Nabitende
2.Kidago-Kasokoso in nambale
3.Naibiri-Bukwanga in Nambale
4.Nasuuti in Namabale S/C
5.Namufuma in Namungalwe s/c
6.Nabirere B in Namalemba
7.Bukonde in Makuutu s/c
8. Iwawu- byawaka in Bulamagi

Expenditure

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

Output: Construction of piped water supply system

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

Expenditure

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

US\$ Thousands

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

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:	56,082	Domestic Dev't:	1,000	Domestic Dev't:	1.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,082	Total	1,000	Total	1.8%

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:	-Seven (7) staff members paid	six (6) staff members paid salaries for 6 months	0	the output was implemented according to the workplan
	-Quarterly reports prepared	Office equipment maintained		
	-Office equipment maintained and stationary procured,			
	-Office cleaning and power bills paid,			
	-Bankcharges paid,			
	-Office laptop procured for the NRO			

Expenditure

211101 General Staff Salaries	62,606	29,303	46.8%		
221008 Computer supplies and Information Technology (IT)	500	330	66.0%		
221011 Printing, Stationery, Photocopying and Binding	0	142	N/A		
224004 Cleaning and Sanitation	500	500	100.0%		
Wage Rec't:	62,606	Wage Rec't:	29,303	Wage Rec't:	46.8%
Non Wage Rec't:	1,999	Non Wage Rec't:	972	Non Wage Rec't:	48.6%
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	64,605	Total	30,275	Total	46.9%

Output: River Bank and Wetland Restoration

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

US\$ Thousands

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

Plans and regulations developed	wetland management plan (CBWMP) developed for Walugogo wetland)	wetland management plan (CBWMP) developed for Walugogo wetland)		the department
Area (Ha) of Wetlands demarcated and restored	0 (No planned output)	0 (No planned output)	0	
Non Standard Outputs:	No planned output	No planned output		

Expenditure

227001 Travel inland	1,042	2,460	236.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,348	2,460	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,348	2,460	46.0%	

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

No. of new land disputes settled within FY	16 (16 area land committees in all subcounties sensitized on the new land information system.)	7 (7 area land committees in all subcounties sensitized on the new land information system.)	43.75	late awarding o contracts
Non Standard Outputs:	1. 2 Physical Development Plans for Idudi and Namungalwe Town Boards developed, 2. Public land in Nawanzu surveyed 3. conduct 13 field inspections to enforce compliance with physical planning regulations.	n/a		

Expenditure

227001 Travel inland	4,490	2,400	53.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,490	2,400	53.5%	
Domestic Dev't:	60,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	64,490	2,400	3.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

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

US\$ Thousands

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

Non Standard Outputs:	Community based staff at Busembatia T.C paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1) 2. CDD projects monitored 3. Community groups trained in CDD modalities 4. community development monitored	6 months Salary for Community based staff at Busembatia T.C were paid Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ib	0	No challenge faced in the quarter
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Expenditure

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

Output: Probation and Welfare Support

No. of children settled	130 (1 Settlement of children undertaken in the districts of, Iganga and others)	22 (cumulatively 22 children were resettled, Central Division, Nawandala, Northern Division, Namungalwe, Nakigo Sub county and Jinja District.)	16.92	Inadequate funds
Non Standard Outputs:	1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court 2. Handling of GBV cases approximately 120 in the year. Inspection of 4 children homes	40 Inquiries were conducted at Nakalama, Central Division, Namungalwe, Bulamagi, Nawanyingi, Nabitende Northern Division, Wakiso and Mbale District. 32 GBV cases settled. Inspection of 7 children homes		

Expenditure

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

US\$ Thousands

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

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

Output: Adult Learning

No. FAL Learners Trained	120 (120 learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	20 (20 learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe,)	16.67	Inadequate funds
Non Standard Outputs:	100 classes monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council	25 classes were monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council		

Expenditure

221002 Workshops and Seminars	3,000	1,640	54.7%		
227001 Travel inland	8,000	4,392	54.9%		
227004 Fuel, Lubricants and Oils	3,200	800	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,825	Non Wage Rec't:	6,832	Non Wage Rec't:	38.3%
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	17,825	Total	6,832	Total	38.3%

Output: Gender Mainstreaming

0 inadequate funds

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

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. Holding of meetings with 24 community activist for 1 week to get mobilisation skills Holding of 24 community sensitisations using the SASA approach. Door to door sensitisation events in 4 sub counties targeting 100 households Holding of 4 community activist plan meetings. Organising 16 days of activism in 4 sub counties namely Nakalama, bulamagi, IMC and Namungalwe celebrating 16 days of activism against GBV. Data collection and upload on computer display of posters with GBV messages	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality Holding of 4 community sensitisations using the SASA		
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Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Handle 100 juvenile cases in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children)	44 (34 juvenile cases were handled in Nakigo , Nabitende, Bulamagi, Namungalwe Nakalama, Central div, Northern Division, Nawanyingi Sub coubty)	44.00	in adequarte funds
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Conduction community out reach clinics for OVC (52) 2. Social rehabilitation of children in conflict with the law (40) 3. Support supervision of LLG and CSO (56) 4. Training of para social workers in one sub county 5. follow up of OVC household using OVC child status index (3312) 6. Data collection upload and analysis (48). 7. Mapping of more OVC 8. Holding of plan meetings at district and sub county level (68). 9. Assassing youth groups to benefit from the youth livelihood programm at all sub counties. 10. Monitoring the yourth group project financed through the youth livelihood program	No community out reach conducted . 10 children rehabilitated those who were in conflict with the law 12 CSOs were support supervised		
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Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported	14 (14 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council)	2 (Except for the Youth livelihood the youth council activities were at LLGs)	14.29	No challenge encountered
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	International Youth Day held in the Month of August	International Youth Day held in the Month of August was not conducted because funds were not obtained yet International Youth Day held in the Month of August was not conducted because funds were not obtained yet
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Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Funds transferred to verified 6 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Maakuutu, Buyanga, Busembatya Town Council)	9 (Funds transferred to verified 9 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Maakuutu, Buyanga, Busembatya Town Council)	150.00	No challenge faced
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities		

Expenditure

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

Output: Representation on Women's Councils

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

US\$ Thousands

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

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

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

Expenditure

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

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. Internet charges paid. 6. compound cleaned. 7. Airtime for officail communication paid. 8. offer backup support to the LLGs. 9 . Completin of report for monitoring . 10 Data collection for up dating the OBT	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid. 3 procurement of Stationery . 4. Internet charges paid. 6. compound cleaned. 7.Honoria and other allowences paid. 8. Airti	0	No challenge faced
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Expenditure

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

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

US\$ Thousands

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

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

Output: District Planning

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

Expenditure

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

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

US\$ Thousands

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

Non Standard Outputs:	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namung'alwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalembe, Buyanga, Ibulanku, Igombe, Makuutu and district information disseminated. Political oversight done, Audit Verification conducted, books account prepared and posted. Audit for all government institution conducted. Multisectoral monitoring by CAOs office on implementation of PAF projects done. Servicing of the web portal under information management.	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all	0	no challenge faced
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services**

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

US\$ Thousands

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

Non Standard Outputs:	1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. Lunch allowance paid to officers who work during lunch time 3. Stationery and toner purchased for the department 4. Computer and printer servicing done. 5. Two printer cartridges procured for office use. 6. One Local Gov't Internal Auditors' Association annual workshop and AGM attended. 7. Annual of subscription for Local Gov't Internal Auditors' Association annual workshop and work shop costs paid 8. Payment of allowances to staff 9. Procurement of fuel 10. Three computers and 3 printers serviced 11. conduct audit in all the LLGs and at district level. 12. Verification of all goods supplied to the district	1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. Lunch allowance paid to officers who work during lunch time 3. Stationery and toner purchased for the department 4. Computer and printer servicing done.	0	no challenge faced
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Expenditure

211101 General Staff Salaries	28,821		12,910		44.8%
221008 Computer supplies and Information Technology (IT)	500		370		74.0%
222003 Information and communications technology (ICT)	0		120		N/A
227001 Travel inland	500		1,960		391.9%
227004 Fuel, Lubricants and Oils	1,500		200		13.3%
Wage Rec't:	28,821	Wage Rec't:	12,910	Wage Rec't:	44.8%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,650	Non Wage Rec't:	53.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,821	Total	15,560	Total	46.0%

Output: Internal Audit

No. of Internal Department Audits	4 (one audit report produced per quarter)	2 (2 audit report produced per quarter)	50.00	daelays in processing funds IFMS
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Vote: 510 Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	30/10/2015 (one audit report produced per quarter and submitted to district chairperson)	20/10/2015 (one audit report produced per quarter and submitted to district chairperson)	#Error
Non Standard Outputs:	1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO.	1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO.	

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	23,667,775	Wage Rec't:	11,218,997	Wage Rec't:	47.4%
Non Wage Rec't:	9,366,869	Non Wage Rec't:	3,649,306	Non Wage Rec't:	39.0%
Domestic Dev't:	2,058,788	Domestic Dev't:	630,138	Domestic Dev't:	30.6%
Donor Dev't:	834,667	Donor Dev't:	718,609	Donor Dev't:	86.1%
Total	35,928,098	Total	16,217,050	Total	45.1%

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		464,658	207,076
Sector: Works and Transport				2,500	0
LG Function: District, Urban and Community Access Roads				2,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,500	0
LCII: central ward				2,500	0
Item: 263201 LG Conditional grants					
Routine Manual Maintenance 4.7 km	Busembatia - Lumbye	Other Transfers from Central Government	N/A	2,500	0
Sector: Education				455,178	203,586
LG Function: Pre-Primary and Primary Education				76,989	55,494
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	52,523
LCII: central ward				68,000	52,523
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 teacher house at Busembatia p/s	Nawankwale primary school	Conditional Grant to SFG	Completed	68,000	52,523
			(works in good condit)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,989	2,971
LCII: central ward				8,989	2,971
Item: 263311 Conditional transfers for Primary Education					
BUSEMBATIA PRIMARY SCHOOL	BUSEMBATIA T/C	Conditional Grant to Primary Education	N/A	8,989	2,971
LG Function: Secondary Education				378,189	148,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				378,189	148,092
LCII: BUYIRIMA				134,991	47,919
Item: 263319 Conditional transfers for Secondary Schools					
Agape International		Conditional Grant to Secondary Education	N/A	134,991	47,919
LCII: central ward				243,198	100,173
Item: 263319 Conditional transfers for Secondary Schools					
Town Side High School		Conditional Grant to Secondary Education	N/A	168,393	72,932
Busembatia Secondary School		Conditional Grant to Secondary Education	N/A	74,805	27,241
Sector: Health				6,980	3,490
LG Function: Primary Healthcare				6,980	3,490
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,980	3,490

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		464,658	207,076
LCII: Market Ward				6,980	3,490
Item: 263104 Transfers to other govt. units					
Transfer to Busembatia		Conditional Grant to	N/A	6,980	3,490
HC III		PHC- Non wage	(transferred)		

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		439,636	159,064
Sector: Education				372,237	139,620
LG Function: Pre-Primary and Primary Education				149,541	64,548
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,380	37,981
LCII: Ibaako				0	37,981
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Idudi Primary		LGMSD (Former LGDP)	Completed	0	37,981
			(good work done)		
LCII: Lubira				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at lubira P/S	lubira P/S	Conditional Grant to SFG	Works Underway	50,380	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,161	26,567
LCII: Bulunguli				11,397	3,042
Item: 263311 Conditional transfers for Primary Education					
BULUNGULI PRIMARY SCHOOL	BULUNGULI	Conditional Grant to Primary Education	N/A	7,577	2,092
KIWANYI BUGWERI PRIMARY SCHOOL	KIWANYI	Conditional Grant to Primary Education	N/A	3,820	950
LCII: Bumoozi				23,471	6,662
Item: 263311 Conditional transfers for Primary Education					
BUPALA PRIMARY SCHOOL	BUPALA	Conditional Grant to Primary Education	N/A	5,714	1,660
BUMOOZI PRIMARY SCHOOL	BUMOOZI	Conditional Grant to Primary Education	N/A	6,968	1,830
BUBBALA PRIMARY SCHOOL	BUBBALA	Conditional Grant to Primary Education	N/A	5,249	1,660
NKOMBE PRIMARY SCHOOL	NKOMBE	Conditional Grant to Primary Education	N/A	5,541	1,511
LCII: Buwooya				25,232	7,614
Item: 263311 Conditional transfers for Primary Education					
NALUSWA PRIMARY SCHOOL	BUWOOYA	Conditional Grant to Primary Education	N/A	3,583	1,339
DHAKABA MEMORIAL PRIMARY SCHOOL	MUKI-DHAKABA	Conditional Grant to Primary Education	N/A	4,412	1,425

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		439,636	159,064
BUYANGA PRIMARY SCHOOL	BUYANGA	Conditional Grant to Primary Education	N/A	7,679	1,852
BUWOYA MUSLIM PRIMARY SCHOOL	BUWOOYA	Conditional Grant to Primary Education	N/A	9,558	2,998
LCII: Bwigula Item: 263311 Conditional transfers for Primary Education				10,947	2,819
BUBINGA PRIMARY SCHOOL	BUBINGA	Conditional Grant to Primary Education	N/A	6,409	1,099
BWIGULA PRIMARY SCHOOL	BWIGULA	Conditional Grant to Primary Education	N/A	4,538	1,719
LCII: Idudi Item: 263311 Conditional transfers for Primary Education				15,635	3,982
IDUDI MUSLIM PRIMARY SCHOOL	IDUDU	Conditional Grant to Primary Education	N/A	8,863	2,783
IDUDI PRIMARY SCHOOL	IDUDI	Conditional Grant to Primary Education	N/A	6,772	1,200
LCII: Kalalu Item: 263311 Conditional transfers for Primary Education				6,622	1,457
KALALU PRIMARY SCHOOL	KALALU	Conditional Grant to Primary Education	N/A	6,622	1,457
LCII: Lubira Item: 263311 Conditional transfers for Primary Education				5,856	992
LUBIRA PRIMARY SCHOOL	LUBIRA	Conditional Grant to Primary Education	N/A	5,856	992
LG Function: Secondary Education				222,696	75,072
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				222,696	75,072
LCII: Bulunguli Item: 263319 Conditional transfers for Secondary Schools				27,429	13,371
Bulunguli Seed School		Conditional Grant to Secondary Education	N/A	27,429	13,371
LCII: Buwooya Item: 263319 Conditional transfers for Secondary Schools				78,951	24,538
Bubinga High School		Conditional Grant to Secondary Education	N/A	78,951	24,538
LCII: Idudi Item: 263319 Conditional transfers for Secondary Schools				116,316	37,163

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		439,636	159,064
Idudi Township School		Conditional Grant to Secondary Education	N/A	41,031	13,984
ST Lawrence Secondary School Idudi		Conditional Grant to Secondary Education	N/A	75,285	23,179
Sector: Health				25,323	7,661
LG Function: Primary Healthcare				25,323	7,661
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				10,000	0
LCII: Lubira				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
renovation of maternity ward at Lubira HC III	Lubira HC III	LGMSD (Former LGDP)	Not Started (not works yet)	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,323	7,661
LCII: Bumoozi				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Nkombe HC II		Conditional Grant to PHC- Non wage	N/A (transferred)	2,781	1,390
LCII: Buwooya				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Buyanga HC II		Conditional Grant to PHC- Non wage	N/A (transferred)	2,781	1,390
LCII: Bwigula				9,761	4,880
Item: 263104 Transfers to other govt. units					
Transfer to Lubira HC III		Conditional Grant to PHC- Non wage	N/A (transferred)	6,980	3,490
Transfer to Bwigula	Iganga Hospital	Conditional Grant to PHC- Non wage	N/A (transferred)	2,781	1,390
Sector: Water and Environment				42,076	11,783
LG Function: Rural Water Supply and Sanitation				42,076	11,783
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,076	11,783
LCII: Bulunguli				21,038	11,783
Item: 312104 Other Structures					
Retention and Arrears due to VAT	Kiwanyi	Conditional transfer for Rural Water	Completed (arrears paid)	21,038	11,783
LCII: Idudi				21,038	0
Item: 312104 Other Structures					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		439,636	159,064
Borehole siting,drilling casting and Installation and its supervision	Mifumi	Conditional transfer for Rural Water	Works Underway (mobilisation of equi)	21,038	0

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		911,003	140,748
Sector: Works and Transport				131,800	0
LG Function: District, Urban and Community Access Roads				131,800	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				131,800	0
LCII: Butende				129,600	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 12.8km	Butende - Walanga - Nawampendo	Other Transfers from Central Government	N/A	6,400	0
Routine Manual Maitainace 12km	butende-ibulanku-nsale-buyebe	Other Transfers from Central Government	N/A	3,200	0
periodic maintenance of \butende-nawampendo	butende-nawampendo	Other Transfers from Central Government	N/A	120,000	0
LCII: Namiganda				2,200	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 4.4km	Butaba - Nabina	Other Transfers from Central Government	N/A	2,200	0
Sector: Education				699,727	118,704
LG Function: Pre-Primary and Primary Education				141,057	29,075
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,380	0
LCII: Bunyantole				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Nakivumbi P/S		Conditional Grant to SFG	Works Underway	50,380	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,677	29,075
LCII: Bunyantole				11,168	4,323
Item: 263311 Conditional transfers for Primary Education					
BUNIANTOLE PRIMARY SCHOOL	BUNYANTOLE	Conditional Grant to Primary Education	N/A	4,041	1,633
NAKIVUMBI PRIMARY SCHOOL	NAKIVUMBI	Conditional Grant to Primary Education	N/A	7,127	2,690
LCII: Butende				19,865	5,937
Item: 263311 Conditional transfers for Primary Education					
BUTENDE CoU PRIMARY SCHOOL	BUTENDE	Conditional Grant to Primary Education	N/A	7,640	2,334

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		911,003	140,748
BUKOTEKA PRIMARY SCHOOL	BUKOTEKA	Conditional Grant to Primary Education	N/A	5,533	1,651
BUTENDE ISLAMIC PRIMARY SCHOOL	BUTENDE	Conditional Grant to Primary Education	N/A	6,693	1,952
LCII: Ibaako				18,911	6,086
Item: 263311 Conditional transfers for Primary Education					
IBAAKO PRIMARY SCHOOL	IBAAKO	Conditional Grant to Primary Education	N/A	5,304	1,680
BUSESA MIXED PRIMARY SCHOOL	BUSESA	Conditional Grant to Primary Education	N/A	8,311	3,170
GOOD HOPE PRIMARY SCHOOL	IBAAKO	Conditional Grant to Primary Education	N/A	5,296	1,237
LCII: Ibulanku				12,304	3,965
Item: 263311 Conditional transfers for Primary Education					
MULANGA PRIMARY SCHOOL	MULANGA	Conditional Grant to Primary Education	N/A	5,549	1,717
IBULANKU PRIMARY SCHOOL	IBULANKU	Conditional Grant to Primary Education	N/A	6,756	2,248
LCII: Nawansaga				6,535	2,121
Item: 263311 Conditional transfers for Primary Education					
BUMPINGU PRIMARY SCHOOL	BUMPINGU	Conditional Grant to Primary Education	N/A	6,535	2,121
LCII: Nsale				21,894	6,643
Item: 263311 Conditional transfers for Primary Education					
NSAALE PRIMARY SCHOOL	NSAALE	Conditional Grant to Primary Education	N/A	5,777	1,352
NAKIBEMBE PRIMARY SCHOOL	NAKIBEMBE	Conditional Grant to Primary Education	N/A	10,505	3,231
BUWABE PRIMARY SCHOOL	BUWABE	Conditional Grant to Primary Education	N/A	5,612	2,060
LG Function: Secondary Education				248,670	89,629
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				248,670	89,629
LCII: Ibaako				248,670	89,629
Item: 263319 Conditional transfers for Secondary Schools					
Bugweri College School		Conditional Grant to Secondary Education	N/A	65,565	21,244

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		911,003	140,748
Nkuutu Memmo Secondary School		Conditional Grant to Secondary Education	N/A	183,105	68,385
<i>LG Function: Skills Development</i>				<i>310,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				310,000	0
LCII: Ibaako				310,000	0
Item: 231002 Residential buildings (Depreciation)					
James Mbigiti Memorial Institute		Conditional Grant to SFG	N/A	310,000	0
Sector: Health				43,874	21,937
<i>LG Function: Primary Healthcare</i>				<i>43,874</i>	<i>21,937</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,918	8,959
LCII: Butende				5,999	2,999
Item: 263104 Transfers to other govt. units					
Transfer to Bukoteka HC II	Bukoteka HC II	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
LCII: Ibulanku				11,919	5,960
Item: 263104 Transfers to other govt. units					
Transfer to Ibulanku HC III	Ibulanku	Conditional Grant to NGO Hospitals	N/A	11,919	5,960
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,956	12,978
LCII: Ibaako				20,394	10,197
Item: 263104 Transfers to other govt. units					
Transfer to Busesa HC IV		Conditional Grant to PHC - development	N/A	20,394	10,197
			(transferred)		
LCII: Namiganda				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Namiganda HC II		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: Nsale				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Nsale HC II		Conditional Grant to PHC - development	N/A	2,781	1,390
			(transferred)		
Sector: Water and Environment				35,602	106
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>35,602</i>	<i>106</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				14,564	106
LCII: Bunyantole				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		911,003	140,748
Monitoring ,supervision and Appraisal of capital works	Kabugweri	Conditional transfer for Rural Water	Works Underway	204	106
Item: 312104 Other Structures					
Motor Drilling, casting and installation of shallow wells (Arrears not paid due to VAT inclusion)	Kabugweri	Conditional transfer for Rural Water	N/A	14,360	0
			(awarding of contract)		
Output: Borehole drilling and rehabilitation				21,038	0
LCII: Namiganda				21,038	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation and its supervision	Bukenke	Conditional transfer for Rural Water	Works Underway	21,038	0
			(mobilisation of equi)		

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		114,325	22,281
Sector: Works and Transport				6,000	0
LG Function: District, Urban and Community Access Roads				6,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				6,000	0
LCII: Igombe				6,000	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 12.3 km	Bulyansime-Nondwe-namaiga	Other Transfers from Central Government	N/A	6,000	0
Sector: Education				86,895	11,562
LG Function: Pre-Primary and Primary Education				86,895	11,562
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,757	0
LCII: Kikunhu				48,757	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Bulyansime muslem P/S	Bulyansime muslem P/S	Conditional Grant to SFG	Works Underway	48,757	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,137	11,562
LCII: Bubenge				6,456	1,425
Item: 263311 Conditional transfers for Primary Education					
BUBENGE PRIMARY SCHOOL	BUBENGE	Conditional Grant to Primary Education	N/A	6,456	1,425
LCII: Igombe				7,822	2,939
Item: 263311 Conditional transfers for Primary Education					
BULYANSIME MUSLIM PRIMARY SCHOOL	IGOMBE	Conditional Grant to Primary Education	N/A	4,507	1,840
BUTALANGO PRIMARY SCHOOL	BUTALANGO	Conditional Grant to Primary Education	N/A	3,315	1,099
LCII: Kikunhu				14,956	4,436
Item: 263311 Conditional transfers for Primary Education					
MPIITA PRIMARY SCHOOL	MPIITA	Conditional Grant to Primary Education	N/A	7,537	2,190
BULYANSIME PRIMARY SCHOOL	KIKINHU	Conditional Grant to Primary Education	N/A	7,419	2,246
LCII: Walanga				8,903	2,762
Item: 263311 Conditional transfers for Primary Education					
NAWAMPENDO PRIMARY SCHOOL	NAWAMPENDO	Conditional Grant to Primary Education	N/A	3,505	1,254

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		114,325	22,281
WALANGA	WALAGA	Conditional Grant to	N/A	5,399	1,509
PRIMARY SCHOOL		Primary Education			
Sector: Health				21,226	10,613
LG Function: Primary Healthcare				21,226	10,613
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,602	5,801
LCII: Kikunhu				11,602	5,801
Item: 263104 Transfers to other govt. units					
Transfer to Bulyansime	Bulyansime	Conditional Grant to	N/A	11,602	5,801
HC II		NGO Hospitals			
				(transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,624	4,812
LCII: Bubenge				2,644	1,322
Item: 263104 Transfers to other govt. units					
Transfer to Bubenge		Conditional Grant to	N/A	2,644	1,322
HC II		PHC - development			
				(transferred)	
LCII: Kikunhu				6,980	3,490
Item: 263104 Transfers to other govt. units					
Transfer to Igombe HC		Conditional Grant to	N/A	6,980	3,490
III		PHC- Non wage			
				(transferred)	
Sector: Water and Environment				204	106
LG Function: Rural Water Supply and Sanitation				204	106
<i>Capital Purchases</i>					
Output: Shallow well construction				204	106
LCII: Igombe				204	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring	Bulugaire wesele	Conditional transfer for	Works Underway	204	106
,supervision and		Rural Water			
Appraisal of capital					
works					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makuutu		<i>LCIV: Bugweri</i>		255,162	79,587
Sector: Works and Transport				8,200	0
LG Function: District, Urban and Community Access Roads				8,200	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,200	0
LCII: Kasozi				5,200	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 10.4 km	Kabayingire - Kitumbezi	Other Transfers from Central Government	N/A	5,200	0
LCII: Makuutu				3,000	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 5.45km	Makuutu - Nakivumbi	Other Transfers from Central Government	N/A	3,000	0
Sector: Education				218,945	76,097
LG Function: Pre-Primary and Primary Education				126,563	51,683
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	32,785
LCII: Makandwa				68,000	32,785
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 teacher house at Makandwa p/s	Buwooya muslim primary school	Conditional Grant to SFG	Works Underway	68,000	32,785
			(walling)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,563	18,899
LCII: Kasozi				15,603	4,551
Item: 263311 Conditional transfers for Primary Education					
BUSHIMO PRIMARY SCHOOL	BUSHIMO	Conditional Grant to Primary Education	N/A	10,260	3,064
NAMAVUNDU PRIMARY SCHOOL	NAMAVUNDU	Conditional Grant to Primary Education	N/A	5,343	1,486
LCII: Kigulamo				10,221	3,750
Item: 263311 Conditional transfers for Primary Education					
KIGULAMO PRIMARY SCHOOL	KIGULAMO	Conditional Grant to Primary Education	N/A	5,919	1,915
NAITANDU PRIMARY SCHOOL	NAITANDU	Conditional Grant to Primary Education	N/A	4,302	1,834
LCII: Makandwa				12,541	3,291
Item: 263311 Conditional transfers for Primary Education					
NABWEYA PRIMARY SCHOOL	NABWEYA	Conditional Grant to Primary Education	N/A	4,381	1,224

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makuutu		<i>LCIV: Bugweri</i>		255,162	79,587
MAKANDWA PRIMARY SCHOOL	MAKANDWA	Conditional Grant to Primary Education	N/A	8,161	2,067
LCII: Makuutu				20,197	7,307
Item: 263311 Conditional transfers for Primary Education					
WALUTABA PRIMARY SCHOOL	WALUTABA	Conditional Grant to Primary Education	N/A	4,712	2,001
MAKUUTU PRIMARY SCHOOL	MAKUUTU	Conditional Grant to Primary Education	N/A	5,406	1,962
BUNALWENYI PRIMARY SCHOOL	BUNALWENYI	Conditional Grant to Primary Education	N/A	10,078	3,344
LG Function: Secondary Education				92,382	24,414
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,382	24,414
LCII: Kasozi				66,552	15,344
Item: 263319 Conditional transfers for Secondary Schools					
Teen Mission International School BUNALWENYI		Conditional Grant to Secondary Education	N/A	66,552	15,344
LCII: Makuutu				25,830	9,071
Item: 263319 Conditional transfers for Secondary Schools					
Makuutu Seed Secondary School		Conditional Grant to Secondary Education	N/A	25,830	9,071
Sector: Health				6,980	3,490
LG Function: Primary Healthcare				6,980	3,490
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,980	3,490
LCII: Makuutu				6,980	3,490
Item: 263104 Transfers to other govt. units					
Transfer to Makuutu HC III		Conditional Grant to PHC - development	N/A	6,980	3,490
		(transferred)			
Sector: Water and Environment				21,038	0
LG Function: Rural Water Supply and Sanitation				21,038	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,038	0
LCII: Kasozi				21,038	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation and its supervision	Bukonde	Conditional transfer for Rural Water	Works Underway	21,038	0
		(mobilisation of equi)			

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalembe		<i>LCIV: Bugweri</i>		121,203	37,052
Sector: Works and Transport				4,150	0
LG Function: District, Urban and Community Access Roads				4,150	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,150	0
LCII: Idinda				2,250	0
Item: 263201 LG Conditional grants					
Routine Manual	Butongole - Idinda	Other Transfers from Central Government	N/A	2,250	0
Maitainace 4.5 km					
LCII: Namalembe				1,900	0
Item: 263201 LG Conditional grants					
Routine Manual	Namalembe - Ituba	Other Transfers from Central Government	N/A	1,900	0
Maitainace 3.65km					
Sector: Education				53,416	14,380
LG Function: Pre-Primary and Primary Education				53,416	14,380
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,416	14,380
LCII: Idinda				8,232	2,062
Item: 263311 Conditional transfers for Primary Education					
IDINDA	IDINDA	Conditional Grant to Primary Education	N/A	8,232	2,062
PRIMARYSCHOOL					
LCII: Minani				8,350	2,023
Item: 263311 Conditional transfers for Primary Education					
MINANI PRIMARY	MINANI	Conditional Grant to Primary Education	N/A	8,350	2,023
SCHOOL					
LCII: Namalembe				25,705	6,258
Item: 263311 Conditional transfers for Primary Education					
NAMALEMBA DAY	NAMALEMBA	Conditional Grant to Primary Education	N/A	7,561	1,540
& BOARDING					
PRIMARY SCHOOL					
NAWANGISA	NAWANGISA	Conditional Grant to Primary Education	N/A	8,350	2,261
PRIMARY SCHOOL					
NAIGOMBWA	NAIGOMBWA	Conditional Grant to Primary Education	N/A	9,794	2,457
PRIMARY SCHOOL					
LCII: Namunyumya				11,129	4,036
Item: 263311 Conditional transfers for Primary Education					
NAMUNYUMYA	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	8,650	2,535
MIXED PRIMARY					
SCHOOL					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalembe		<i>LCIV: Bugweri</i>		121,203	37,052
NAMUNYUMYA GIRLS	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	2,479	1,501
Sector: Health				21,561	11,880
LG Function: Primary Healthcare				21,561	11,880
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				10,000	6,100
LCII: Minani				10,000	6,100
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD ward at Minani HC II	Minani HC II	LGMSD (Former LGDP)	Works Underway (ongoing)	10,000	6,100
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,999	2,999
LCII: Namalembe				5,999	2,999
Item: 263104 Transfers to other govt. units					
Transfer to Namalembe HC II	Namalembe	Conditional Grant to NGO Hospitals	N/A (transferred)	5,999	2,999
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,562	2,781
LCII: Idinda				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Idinda HC II		Conditional Grant to PHC - development	N/A (transferred)	2,781	1,390
LCII: Namunyumya				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Namunyumya HC II		Conditional Grant to PHC- Non wage	N/A (transferred)	2,781	1,390
Sector: Water and Environment				42,076	10,793
LG Function: Rural Water Supply and Sanitation				42,076	10,793
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,076	10,793
LCII: Namalembe				21,038	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation and its supervision	Bunio	Conditional transfer for Rural Water	Works Underway (mobilisation of equi)	21,038	0
LCII: Namunyumya				21,038	10,793
Item: 312104 Other Structures					
Retention and Arreas due to VAT	Namunumya H/c	Conditional transfer for Rural Water	Completed (arrears paid)	21,038	10,793

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	36,071
<i>Sector: Works and Transport</i>				<i>0</i>	<i>36,071</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>36,071</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	36,071
LCII: Not Specified				0	36,071
Item: 263101 LG Conditional grants					
routine manual maintenance of 195km roads		Other Transfers from Central Government	N/A	0	36,071
(wprk in prograss)					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		479,597	204,358
Sector: Works and Transport				16,000	14,800
LG Function: District, Urban and Community Access Roads				16,000	14,800
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				16,000	14,800
LCII: Nabidhonga				16,000	14,800
Item: 263101 LG Conditional grants					
procurement of 100 600mm diameter concrete culverts	headquarters	Other Transfers from Central Government	N/A	16,000	14,800
Sector: Education				220,428	84,551
LG Function: Secondary Education				220,428	84,551
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				220,428	84,551
LCII: Nakavule				113,223	45,738
Item: 263319 Conditional transfers for Secondary Schools					
NAKAVULE COLLEGE		Conditional Grant to Secondary Education	N/A	113,223	45,738
LCII: Not Specified				107,205	38,813
Item: 263319 Conditional transfers for Secondary Schools					
Menya Ziramuzale Secondary School		Conditional Grant to Secondary Education	N/A	57,810	16,807
SAVANAH HIGHLAND COLLEGE	KASOKOSO	Conditional Grant to Secondary Education	N/A	49,395	22,006
Sector: Health				198,211	104,606
LG Function: Primary Healthcare				198,211	104,606
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	15,000
LCII: Nabidhonga				15,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Medical store completed fenced	District Head quarters	LGMSD (Former LGDP)	Completed	15,000	15,000
			(payment done)		
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Nabidhonga				4,000	0
Item: 231005 Machinery and equipment					
procurement of a laptop and LCD projector	DHOs office	Conditional Grant to PHC - development	Not Started	4,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				167,292	83,646
LCII: Nakavule				167,292	83,646
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		479,597	204,358
Transfer to Iganga Hospital	District Hospital	Conditional Grant to PHC- Non wage	N/A	167,292	83,646
			(only q2 funds spent)		
Output: NGO Basic Healthcare Services (LLS)				11,919	5,960
LCII: Nakavule				11,919	5,960
Item: 263104 Transfers to other govt. units					
Transfer to Iganga Islamic HC III	Kasokoso Cental III	Conditional Grant to NGO Hospitals	N/A	11,919	5,960
			(transferred)		
Sector: Water and Environment				4,958	402
LG Function: Rural Water Supply and Sanitation				4,958	402
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,385	0
LCII: Nabidhonga				1,385	0
Item: 231005 Machinery and equipment					
Procurement of file cabins	water office	Conditional transfer for Rural Water	N/A	1,385	0
Output: Construction of public latrines in RGCs				3,573	402
LCII: Nabidhonga				3,573	402
Item: 231001 Non Residential buildings (Depreciation)					
Repair works on sanitation at water office	Iganga water Office	Not Specified	Works Underway	3,573	402
			(Repair works done)		
Sector: Social Development				30,000	0
LG Function: Community Mobilisation and Empowerment				30,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				30,000	0
LCII: Nabidhonga				30,000	0
Item: 312104 Other Structures					
completion of community department building		LGMSD (Former LGDP)	N/A	30,000	0
Sector: Public Sector Management				10,000	0
LG Function: Local Government Planning Services				10,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				10,000	0
LCII: Nabidhonga				10,000	0
Item: 231005 Machinery and equipment					
Procurement of 4 laptops for official use in planning unit		LGMSD (Former LGDP)	N/A	10,000	0

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Iganga Municipal Council</i>		100,199	2,999
Sector: Education				94,200	0
LG Function: Skills Development				94,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				94,200	0
LCII: Not Specified				94,200	0
Item: 263355 Conditional Transfers for Non Wage Community Polytechnics					
PIONEER	NKONO	Conditional Transfers	N/A	94,200	0
TECHNICAL		for Non Wage			
INSTITUTE		Community Polytechnics			
Sector: Health				5,999	2,999
LG Function: Primary Healthcare				5,999	2,999
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,999	2,999
LCII: Nkono				5,999	2,999
Item: 263104 Transfers to other govt. units					
Transfer to	Kaliro Road	Conditional Grant to	N/A	5,999	2,999
Reproductive Health		NGO Hospitals			
Centre II					
			(transferred)		

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,352,793	47,625
Sector: Agriculture				11,500	0
LG Function: District Production Services				11,500	0
<i>Capital Purchases</i>					
Output: Other Capital				11,500	0
LCII: Bwanalira				11,500	0
Item: 312104 Other Structures					
Construction of slaughter slabs		Conditional Grant to Agric. Ext Salaries	N/A	11,500	0
Sector: Works and Transport				90,949	0
LG Function: District, Urban and Community Access Roads				90,949	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				90,949	0
LCII: Bukoyo				88,249	0
Item: 263201 LG Conditional grants					
periodic maintenence of cms -luyira	cms -luyira	Other Transfers from Central Government	N/A	88,249	0
LCII: Bulowoza				2,700	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 5.3km	Walukuba - Madhigandere - Bulowoza	Other Transfers from Central Government	N/A	2,700	0
Sector: Education				1,199,662	36,639
LG Function: Pre-Primary and Primary Education				153,982	36,639
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	16,002
LCII: Iwaawu				68,000	16,002
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 teacher house at Bishop Wills Demo p/s		Conditional Grant to SFG	Works Underway	68,000	16,002
			(walling)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,982	20,637
LCII: Bukoyo				6,030	1,237
Item: 263311 Conditional transfers for Primary Education					
BUKOYO PRIMARY SCHOOL	BUKOYO	Conditional Grant to Primary Education	N/A	6,030	1,237
LCII: Bulowoza				8,153	3,769
Item: 263311 Conditional transfers for Primary Education					
BULOWOZA PRIMARY SCHOOL	BULOWOZA	Conditional Grant to Primary Education	N/A	3,189	2,437
WALUKUBA PRMARY SCHOOL	WALUKUBA	Conditional Grant to Primary Education	N/A	4,965	1,332

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,352,793	47,625
LCII: Bwanalira				12,234	3,068
Item: 263311 Conditional transfers for Primary Education					
BUWASA PRIMARY SCHOOL	BUWASA	Conditional Grant to Primary Education	N/A	2,668	982
BUYUBU PRIMARY SCHOOL	BUYUBU	Conditional Grant to Primary Education	N/A	3,323	759
KINAWANSWA PRIMARY SCHOOL	KINAWANSWA	Conditional Grant to Primary Education	N/A	6,243	1,327
LCII: Iwaawu				59,564	12,563
Item: 263311 Conditional transfers for Primary Education					
ST PETER CLEVER WALUGOGO PRIMARY SCHOOL	WALUGOGO	Conditional Grant to Primary Education	N/A	7,229	2,035
BUDHWEGE PRIMARY SCHOOL	BUDHWEGE	Conditional Grant to Primary Education	N/A	8,050	1,521
BUSU PRIMARY SCHOOL	BUSU	Conditional Grant to Primary Education	N/A	8,587	1,923
CANON IBULA PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	8,287	2,278
BISHOP WILLS PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	8,295	969
BUCKLEY HIGH PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	4,775	1,989
IGANGA BOYS PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	6,322	901
KIGULU GIRLS PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	8,019	947
LG Function: Skills Development				1,045,680	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				1,045,680	0
LCII: Iwaawu				1,045,680	0
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
IGANGA TECHNICAL INSTITUTE	CMS	Conditional Transfers for Non Wage Technical Institutes	N/A	444,200	0

Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,352,793	47,625
BISHOP WILLS		Conditional Transfers	N/A	601,480	0
IGANGA PTC		for Primary Teachers Colleges			
Sector: Health				21,758	10,879
LG Function: Primary Healthcare				21,758	10,879
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,998	5,999
LCII: Bukoyo				5,999	2,999
Item: 263104 Transfers to other govt. units					
Transfer to Kasolo HC II	Kasolo	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
				(transferred)	
LCII: Iwaawu				5,999	2,999
Item: 263104 Transfers to other govt. units					
Transfer to St. Peter Claver HC II	Iwaawu	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
				(transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,761	4,880
LCII: Bukoyo				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Nawansinge HC II		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
				(transferred)	
LCII: Bwanalira				6,980	3,490
Item: 263104 Transfers to other govt. units					
Transfer to Bulamagi HC III		Conditional Grant to PHC- Non wage	N/A	6,980	3,490
				(transferred)	
Sector: Water and Environment				28,924	106
LG Function: Rural Water Supply and Sanitation				28,924	106
<i>Capital Purchases</i>					
Output: Shallow well construction				28,924	106
LCII: Bukoyo				14,360	0
Item: 312104 Other Structures					
Motor Drilling ,casting and instalation of shallow wells	Budwege	Conditional transfer for Rural Water	Being Procured	14,360	0
				(awarding of contract)	
LCII: Bwanalira				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ,supervision and Appraisal of capital works	Bwanalira -Kafunta	Conditional transfer for Rural Water	Works Underway	204	106
Item: 312104 Other Structures					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,352,793	47,625
Motor drilling, casting, instalation of shallow wells and their supervision	Bwanalira Kafunta	Conditional transfer for Rural Water	Being Procured (awarding of contract)	14,360	0

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		512,822	155,798
Sector: Agriculture				10,500	0
LG Function: District Production Services				10,500	0
<i>Capital Purchases</i>					
Output: Other Capital				10,500	0
LCII: Nabitende				10,500	0
Item: 312104 Other Structures					
Construction of slaughter slabs		Conditional Grant to Agric. Ext Salaries	N/A	10,500	0
Sector: Works and Transport				18,600	0
LG Function: District, Urban and Community Access Roads				18,600	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,600	0
LCII: Bugono				4,100	0
Item: 263201 LG Conditional grants					
Routine Manual Maintenance 8.2km	Bugono - Nabitende - Banada	Other Transfers from Central Government	N/A	4,100	0
LCII: Kasambika				5,500	0
Item: 263201 LG Conditional grants					
Routine Manual Maintenance 11.5km	Nabitende - Kasambika - Namusisi	Other Transfers from Central Government	N/A	5,500	0
LCII: Nabitende				9,000	0
Item: 263201 LG Conditional grants					
Routine Manual Maintenance 8.5 km	Nabitende - Buwongo	Other Transfers from Central Government	N/A	4,700	0
Routine Manual Maintenance of Nabitende(Banada)-Buwongo 8.5km	Nabitende-Buwongo	Other Transfers from Central Government	N/A	4,300	0
Sector: Education				392,154	127,637
LG Function: Pre-Primary and Primary Education				130,443	23,522
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,380	0
LCII: Naluko				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Naluko P/S	Nabirye P/S	Conditional Grant to SFG	Works Underway	50,380	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,063	23,522
LCII: Bugono				14,594	3,668
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		512,822	155,798
BUSULUMBA PRIMARY SCHOOL	BUSULUMBA	Conditional Grant to Primary Education	N/A	5,454	908
BUGONO PRIMARY SCHOOL	BUGONO	Conditional Grant to Primary Education	N/A	5,541	1,286
BUGONO PARENTS PRIMARY SCHOOL	BUGONO	Conditional Grant to Primary Education	N/A	3,599	1,474
LCII: Itanda				12,968	4,263
Item: 263311 Conditional transfers for Primary Education					
BUWEIRA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,965	1,501
ITANDA PRIMARY SCHOOL	ITANDA	Conditional Grant to Primary Education	N/A	4,436	1,479
BUVULE PRIMARY SCHOOL	BUVULE	Conditional Grant to Primary Education	N/A	3,568	1,283
LCII: ituba				15,312	5,528
Item: 263311 Conditional transfers for Primary Education					
NAWANKWALE PRIMARY SCHOOL	NAWANKWALE	Conditional Grant to Primary Education	N/A	6,109	2,182
ITUBA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,746	2,565
BULIGANWA PRIMARY SCHOOL	BULIGANWA	Conditional Grant to Primary Education	N/A	3,457	781
LCII: Kasambika				10,142	2,681
Item: 263311 Conditional transfers for Primary Education					
BUWEREMPE PRIMARY SCHOOL	KASAMBIKA	Conditional Grant to Primary Education	N/A	5,264	1,339
KASAMBIKA PRIMARY SCHOOL	KASAMBIKA	Conditional Grant to Primary Education	N/A	4,878	1,342
LCII: Nabitende				12,478	3,524
Item: 263311 Conditional transfers for Primary Education					
NABITENDE PRIMARY SCHOOL	NABITENDE	Conditional Grant to Primary Education	N/A	8,603	2,572
BUTABALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,875	952
LCII: Naluko				7,182	2,163
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		512,822	155,798
NALUKO PRIMARY SCHOOL	NALUKO	Conditional Grant to Primary Education	N/A	7,182	2,163
LCII: Not Specified				7,387	1,695
Item: 263311 Conditional transfers for Primary Education					
KABIRA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,387	1,695
LG Function: Secondary Education				261,711	104,115
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				261,711	104,115
LCII: Itanda				70,707	30,277
Item: 263319 Conditional transfers for Secondary Schools					
Itanda Secondary School		Conditional Grant to Secondary Education	N/A	70,707	30,277
LCII: Kasambika				53,580	21,984
Item: 263319 Conditional transfers for Secondary Schools					
United College Nabitende Secondary School		Conditional Grant to Secondary Education	N/A	53,580	21,984
LCII: Nabitende				137,424	51,854
Item: 263319 Conditional transfers for Secondary Schools					
Prognatic SSS Nabitende		Conditional Grant to Secondary Education	N/A	89,625	36,167
ST Micheal Gateway Secondary School		Conditional Grant to Secondary Education	N/A	47,799	15,687
Sector: Health				34,736	17,368
LG Function: Primary Healthcare				34,736	17,368
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,999	2,999
LCII: Nabitende				5,999	2,999
Item: 263104 Transfers to other govt. units					
Transfer to Nabitende HC II	Nabitende	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,737	14,369
LCII: Bugono				20,394	10,197
Item: 263104 Transfers to other govt. units					
Transfer to Bugono HC IV		Conditional Grant to PHC - development	N/A	20,394	10,197
			(transferred)		
LCII: Itanda				2,781	1,390
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		512,822	155,798
Transfer to Itanda HC II		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: ituba				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Ituba HC II		Conditional Grant to PHC - development	N/A	2,781	1,390
			(transferred)		
LCII: Kasambika				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Kasambika HC II		Conditional Grant to PHC - development	N/A	2,781	1,390
			(transferred)		
Sector: Water and Environment				56,831	10,793
LG Function: Rural Water Supply and Sanitation				56,831	10,793
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,755	0
LCII: ituba				14,755	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 4 stance lined pit latrine	Kabira	Conditional transfer for Rural Water	N/A	14,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of pt latrine	Kabira T/C	Conditional transfer for Rural Water	N/A	755	0
Output: Borehole drilling and rehabilitation				42,076	10,793
LCII: ituba				21,038	10,793
Item: 312104 Other Structures					
Retention and Arrears due to VAT	Buliganwa	Conditional transfer for Rural Water	Completed	21,038	10,793
			(arrears paid)		
LCII: Nabitende				21,038	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation and its supervision	kalungami A	Conditional transfer for Rural Water	Works Underway	21,038	0
			(mobilisation of equi)		

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		466,692	106,472
Sector: Works and Transport				9,500	0
LG Function: District, Urban and Community Access Roads				9,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				9,500	0
LCII: Bukoona				7,500	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 15km	Bukoona - Bubala - Lwanika	Other Transfers from Central Government	N/A	7,500	0
LCII: Nakalama				2,000	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 4km	Nakalama - Busowobi	Other Transfers from Central Government	N/A	2,000	0
Sector: Education				370,311	100,592
LG Function: Pre-Primary and Primary Education				121,518	19,213
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,981	2,346
LCII: Bukoona				49,981	2,346
Item: 231001 Non Residential buildings (Depreciation)					
retention for Bukoona		Conditional Grant to SFG	Completed	0	2,346
			(good work)		
2 Classroom blocks construction at Nabirye P/S		Conditional Grant to SFG	Works Underway	49,981	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,537	16,867
LCII: Bukoona				25,240	5,889
Item: 263311 Conditional transfers for Primary Education					
NABIRYE PRIMARY SCHOOL	NABIRYE	Conditional Grant to Primary Education	N/A	8,216	2,101
KAKONGOKA PRIMARY SCHOOL	KAKONGOKA	Conditional Grant to Primary Education	N/A	6,125	1,509
BUKOONA PRIMARY SCHOOL	BUKOONA	Conditional Grant to Primary Education	N/A	7,664	1,085
NAMUNDUDI PRIMARY SCHOOL	NAMUNDUDI	Conditional Grant to Primary Education	N/A	3,236	1,195
LCII: Bukyaye				15,777	4,379
Item: 263311 Conditional transfers for Primary Education					
BUDAALI PRIMARY SCHOOL	BUDALI	Conditional Grant to Primary Education	N/A	8,177	1,989

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		466,692	106,472
BUKYAYE PRIMARY SCHOOL	BUKYAYE	Conditional Grant to Primary Education	N/A	7,600	2,391
LCII: Busei				18,405	5,803
Item: 263311 Conditional transfers for Primary Education					
IGANGA SDA PRIMARY SCHOOL	BUSEI	Conditional Grant to Primary Education	N/A	9,684	3,037
BUSEI CoU primary school	BUSEI	Conditional Grant to Primary Education	N/A	8,721	2,766
LCII: Nakalama				12,115	795
Item: 263311 Conditional transfers for Primary Education					
NAKALAMA PRIMARY SCHOOL	NAKALAMA	Conditional Grant to Primary Education	N/A	12,115	795
LG Function: Secondary Education				248,793	81,379
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				248,793	81,379
LCII: Bukoona				41,172	16,538
Item: 263319 Conditional transfers for Secondary Schools					
Kigulu High School Bukoona		Conditional Grant to Secondary Education	N/A	41,172	16,538
LCII: Busei				80,229	23,172
Item: 263319 Conditional transfers for Secondary Schools					
Iganga Comprehensive Secondary School		Conditional Grant to Secondary Education	N/A	80,229	23,172
LCII: Nakalama				127,392	41,669
Item: 263319 Conditional transfers for Secondary Schools					
Othoman Bin Afan Islamic Institute		Conditional Grant to Secondary Education	N/A	53,439	16,359
Nakalama Secondary School		Conditional Grant to Secondary Education	N/A	73,953	25,310
Sector: Health				9,761	4,880
LG Function: Primary Healthcare				9,761	4,880
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,761	4,880
LCII: Bukoona				6,980	3,490
Item: 263104 Transfers to other govt. units					
Transfer to Nakalama HC III		Conditional Grant to PHC - development	N/A	6,980	3,490
				(transferred)	
LCII: Nakalama				2,781	1,390
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		466,692	106,472
Transfer to Nakalama EPI Centre		Conditional Grant to PHC - development	N/A	2,781	1,390
		(transferred)			
Sector: Water and Environment				77,120	1,000
LG Function: Rural Water Supply and Sanitation				77,120	1,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,038	0
LCII: Bukoona				21,038	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation and its supervision	Namudidi B	Conditional transfer for Rural Water	Works Underway	21,038	0
			(mobilisation of equi)		
Output: Construction of piped water supply system				56,082	1,000
LCII: Nakalama				56,082	1,000
Item: 312104 Other Structures					
consultancy	Nakalama T/C	Conditional transfer for Rural Water	Works Underway	6,402	1,000
			(follow up)		
procurement of 972m 6" UPVC pipes for extention of water to Nakalama RGC	Nakalama T/C	Conditional transfer for Rural Water	N/A	49,680	0

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		317,472	126,756
Sector: Works and Transport				3,300	0
LG Function: District, Urban and Community Access Roads				3,300	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,300	0
LCII: busowoobi				3,300	0
Item: 263201 LG Conditional grants					
Routine Manual	Busowobi - Nakigo	Other Transfers from	N/A	3,300	0
Maintenance 6.6 km		Central Government			
Sector: Education				263,722	115,883
LG Function: Pre-Primary and Primary Education				120,631	73,621
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,359	45,240
LCII: Kabira				48,359	45,240
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks	Bukwaya P/S	Conditional Grant to	Completed	48,359	45,240
construction at		SFG			
Bukwaya P/S			(works in good state)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,273	28,381
LCII: Bulubandi				15,043	3,431
Item: 263311 Conditional transfers for Primary Education					
BUGABWE	BUGABWE	Conditional Grant to	N/A	8,847	2,251
PRIMARY SCHOOL		Primary Education			
BULUBANDI	BULUBANDI	Conditional Grant to	N/A	6,196	1,180
PRIMARY SCHOOL		Primary Education			
LCII: Bunyama				9,124	2,701
Item: 263311 Conditional transfers for Primary Education					
BUNYAMA	BUNYAMA	Conditional Grant to	N/A	4,254	1,021
PRIMARY SCHOOL		Primary Education			
BUKWAYA	BUKWAYA	Conditional Grant to	N/A	4,870	1,680
PRIMARY SCHOOL		Primary Education			
LCII: busowoobi				15,091	14,072
Item: 263311 Conditional transfers for Primary Education					
BUKAZIBA	BUSOWOBI	Conditional Grant to	N/A	3,157	10,889
PRIMARY SCHOOL		Primary Education			
NAKIGO PRIMARY	NAKIGO	Conditional Grant to	N/A	4,507	1,898
SCHOOL		Primary Education			

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		317,472	126,756
NAKIGO NUBUWAT PRIMARY SCHOOL	NAKIGO	Conditional Grant to Primary Education	N/A	7,427	1,286
LCII: Kabira				11,657	3,252
Item: 263311 Conditional transfers for Primary Education					
BUSAMBIRA PRIMARY SCHOOL	KABIRA	Conditional Grant to Primary Education	N/A	5,288	1,609
NAWANZU PRIMARY SCHOOL	NAWANZU	Conditional Grant to Primary Education	N/A	6,369	1,643
LCII: Not Specified				4,578	1,185
Item: 263311 Conditional transfers for Primary Education					
BUSOWOBI PRIMARY SCHOOL	BUSOWOBI	Conditional Grant to Primary Education	N/A	4,578	1,185
LCII: Wairama				16,780	3,739
Item: 263311 Conditional transfers for Primary Education					
KAKOMBO PRIMARY SCHOOL	KAKOMBO	Conditional Grant to Primary Education	N/A	4,917	1,143
WAIRAMA PRIMARY SCHOOL	WAIRAMA	Conditional Grant to Primary Education	N/A	4,507	1,430
NAKISENYI PRIMARY SCHOOL	NAKISENYI	Conditional Grant to Primary Education	N/A	7,356	1,165
LG Function: Secondary Education				143,091	42,262
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,091	42,262
LCII: Bulubandi				16,779	5,199
Item: 263319 Conditional transfers for Secondary Schools					
Busoga College Kigulu		Conditional Grant to Secondary Education	N/A	16,779	5,199
LCII: busowoobi				126,312	37,063
Item: 263319 Conditional transfers for Secondary Schools					
Nakigo Secondary School		Conditional Grant to Secondary Education	N/A	126,312	37,063
Sector: Health				21,321	10,661
LG Function: Primary Healthcare				21,321	10,661
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,999	2,999
LCII: Bunyama				5,999	2,999
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		317,472	126,756
Transfer to Kakombo HC II	Kakombo	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,323	7,661
LCII: Bulubandi				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Bulubandi HC II		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: busowoobi				6,980	3,490
Item: 263104 Transfers to other govt. units					
transfer to Busowobi HC III		Conditional Grant to PHC- Non wage	N/A	6,980	3,490
			(transferred)		
LCII: Kabira				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Nawanzu HC II		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: Wairama				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Bukwaya HC II		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
Sector: Water and Environment				29,128	213
LG Function: Rural Water Supply and Sanitation				29,128	213
<i>Capital Purchases</i>					
Output: Shallow well construction				29,128	213
LCII: busowoobi				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ,supervision and Appraisal of capital works	Busowoobi central(Bulyangada)	Conditional transfer for Rural Water	Works Underway	204	106
Item: 312104 Other Structures					
Motor drilling, casting,instalation of shallow wells and their supervision	Bulyangada	Conditional transfer for Rural Water	Being Procured	14,360	0
			(awarding of contract)		
LCII: Kabira				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		317,472	126,756
Monitoring ,supervision and Appraisal of capital works	Nawanzu h/c	Conditional transfer for Rural Water	Works Underway	204	106
Item: 312104 Other Structures					
Motor drilling, casting,instalation of shallow wells and their supervision	Nawanzu H/C	Conditional transfer for Rural Water	Being Procured	14,360	0
			(awarding of contract)		

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		348,219	94,108
Sector: Agriculture				11,500	0
LG Function: District Production Services				11,500	0
<i>Capital Purchases</i>					
Output: Other Capital				11,500	0
LCII: Nambale				11,500	0
Item: 312104 Other Structures					
Construction of slaughter slabs		Conditional Grant to Agric. Ext Salaries	N/A	11,500	0
Sector: Works and Transport				0	3,282
LG Function: District, Urban and Community Access Roads				0	3,282
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	3,282
LCII: Bukoyo				0	3,282
Item: 263101 LG Conditional grants					
routine mechanised maintenance of Bugono-nabitene-banada 8.2km		Other Transfers from Central Government	N/A	0	3,282
Sector: Education				253,269	72,048
LG Function: Pre-Primary and Primary Education				173,223	33,553
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Nambale				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 teacher house at Irenzi p/s	Nakibembe primary school	Conditional Grant to SFG	Works Underway (contract signed)	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,223	33,553
LCII: Kidago				24,048	7,074
Item: 263311 Conditional transfers for Primary Education					
BANADA PRIMARY SCHOOL	BANADA	Conditional Grant to Primary Education	N/A	8,508	2,111
KIDAGO PRIMARY SCHOOL	KIDAGO	Conditional Grant to Primary Education	N/A	8,508	2,790
WANDYAKA PRIMARY SCHOOL	WANDYAKA	Conditional Grant to Primary Education	N/A	7,032	2,173
LCII: Mwiira				14,617	4,981
Item: 263311 Conditional transfers for Primary Education					
KAMIRA SDA PRIMARY SCHOOL	KAMIRA	Conditional Grant to Primary Education	N/A	4,286	1,609

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		348,219	94,108
MUIRA PRIMARY SCHOOL	MWIRA	Conditional Grant to Primary Education	N/A	5,193	1,643
NABITOVU PRIMARY SCHOOL	NABITOVU	Conditional Grant to Primary Education	N/A	5,138	1,729
LCII: Naibiri Item: 263311 Conditional transfers for Primary Education				21,673	7,282
BUKWANGA PRIMARY SCHOOL	BUKWANGA	Conditional Grant to Primary Education	N/A	5,785	1,543
TOKA PARENTS PRIMARY SCHOOL	NAIBIRI	Conditional Grant to Primary Education	N/A	7,151	2,298
NAIBIRI PRIMARY SCHOOL	NAIBIRI	Conditional Grant to Primary Education	N/A	8,737	3,442
LCII: Nambale Item: 263311 Conditional transfers for Primary Education				37,899	11,380
IRENZI PRIMARY SCHOOL	IRENZI	Conditional Grant to Primary Education	N/A	5,612	1,920
ST MULUMBA NAMBALE PARENTS PRIMARY SCHOOL	NAMBALE	Conditional Grant to Primary Education	N/A	6,440	1,682
NABUKONE PRIMARY SCHOOL	NABUKONE	Conditional Grant to Primary Education	N/A	8,563	2,677
IBANDA PRIMARY SCHOOL	NAMBALE	Conditional Grant to Primary Education	N/A	8,508	2,734
NAMBAALE PRIMARY SCHOOL	NAMBAALE	Conditional Grant to Primary Education	N/A	8,776	2,366
LCII: Nasuti Item: 263311 Conditional transfers for Primary Education				6,985	2,837
NASUTI PRIMARY SCHOOL	NASUTI	Conditional Grant to Primary Education	N/A	6,985	2,837
LG Function: Secondary Education				80,046	38,494
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,046	38,494
LCII: Nasuti Item: 263319 Conditional transfers for Secondary Schools				80,046	38,494
ST Paul Secondary School Nasuti		Conditional Grant to Secondary Education	N/A	80,046	38,494
Sector: Health				38,171	7,880

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		348,219	94,108
<i>LG Function: Primary Healthcare</i>				<i>38,171</i>	<i>7,880</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				22,411	0
LCII: Nambale				22,411	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD ward at Nambale HC III	Nambale HC III	Conditional Grant to PHC - development	Not Started	22,411	0
			(not started)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,999	2,999
LCII: Nasuuti				5,999	2,999
Item: 263104 Transfers to other govt. units					
Transfer to Nasuuti HC II	Nasuuti	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,761	4,880
LCII: Naibiri				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Naibiri HC II		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: Nambale				6,980	3,490
Item: 263104 Transfers to other govt. units					
Transfer to Nambale HC III		Conditional Grant to PHC- Non wage	N/A	6,980	3,490
			(transferred)		
Sector: Water and Environment				45,280	10,899
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,280</i>	<i>10,899</i>
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: Nambale				3,000	0
Item: 312104 Other Structures					
protecton of a spring well at Nambale in Nambale S/C	Nambale	Not Specified	N/A	3,000	0
Output: Shallow well construction				204	106
LCII: Naibiri				204	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ,supervision and Appraisal of capital works	Bukwanga	Conditional transfer for Rural Water	Works Underway	204	106
Output: Borehole drilling and rehabilitation				42,076	10,793
LCII: Naibiri				42,076	10,793
Item: 312104 Other Structures					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		348,219	94,108
Borehole siting ,drilling ,casting and installation	Bukwanga	Conditional transfer for Rural Water	Works Underway (mobilisation of equi)	21,038	0
Retention and Arreas due to VAT	Kazigo	Conditional transfer for Rural Water	Completed (arrears paid)	21,038	10,793

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namung'alwe		<i>LCIV: Kigulu</i>		741,165	197,295
Sector: Works and Transport				14,050	0
LG Function: District, Urban and Community Access Roads				14,050	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,050	0
LCII: Namung'alwe				14,050	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 9.5 km	Namung'alwe - Bukona	Other Transfers from Central Government	N/A	4,750	0
Routine Manual Maitainace 10km	namung'alwe-Bugono	Other Transfers from Central Government	N/A	5,000	0
Routine Manual Maitainace 8.8 km	Namung'alwe-Buwologoma	Other Transfers from Central Government	N/A	4,300	0
Sector: Education				690,754	183,244
LG Function: Pre-Primary and Primary Education				78,373	25,768
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,865
LCII: Namung'alwe				0	2,865
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 4 renovation of 4 classrooms		Conditional Grant to SFG	Completed	0	2,865
			(works good)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,373	22,902
LCII: Bulumwaki				18,729	5,626
Item: 263311 Conditional transfers for Primary Education					
WAGODO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,917	1,516
KAWETE PRIMARY SCHOOL	KAWETE	Conditional Grant to Primary Education	N/A	7,285	2,285
BULUMWAKI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,527	1,825
LCII: Mwendaufuko				5,501	1,489
Item: 263311 Conditional transfers for Primary Education					
MWENDANFUKO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,501	1,489
LCII: Namung'alwe				22,762	6,915
Item: 263311 Conditional transfers for Primary Education					
NABIKOOTE PRIMARY SCHOOL	NABIKOTE	Conditional Grant to Primary Education	N/A	6,322	1,935

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namung'alwe		<i>LCIV: Kigulu</i>		741,165	197,295
NAMUNGALWE PRIMARY SCHOOL	NAMUNGALWE	Conditional Grant to Primary Education	N/A	7,750	2,381
AKANABALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,690	2,599
LCII: Namunkanaga				6,085	1,920
Item: 263311 Conditional transfers for Primary Education					
NAMUNKANAGA PRIMARY SCHOOL	NAMUNKANAGA	Conditional Grant to Primary Education	N/A	6,085	1,920
LCII: Namunkesu				6,638	1,758
Item: 263311 Conditional transfers for Primary Education					
BUBOGO PRIMARY SCHOOL	BUBOGO	Conditional Grant to Primary Education	N/A	6,638	1,758
LCII: Namunsala				11,807	3,037
Item: 263311 Conditional transfers for Primary Education					
NAISANGA PRIMARY SCHOOL	NAMUNSALA	Conditional Grant to Primary Education	N/A	5,588	1,021
NAMUNSAALA PRIMARY SCHOOL	Namunsaala	Conditional Grant to Primary Education	N/A	6,219	2,016
LCII: Nawansega				6,851	2,158
Item: 263311 Conditional transfers for Primary Education					
KABUKO PRIMARY SCHOOL	NAWANSEGA	Conditional Grant to Primary Education	N/A	6,851	2,158
LG Function: Secondary Education				612,381	157,476
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				612,381	157,476
LCII: Namung'alwe				319,911	66,882
Item: 263319 Conditional transfers for Secondary Schools					
Wesley High School	Namung'alwe	Conditional Grant to Secondary Education	N/A	102,936	18,421
Namung'alwe Parents Secondary School		Conditional Grant to Secondary Education	N/A	79,749	26,398
Country Side Secondary School		Conditional Grant to Secondary Education	N/A	137,226	22,063
LCII: Namunkesu				292,470	90,594
Item: 263319 Conditional transfers for Secondary Schools					
Wesley Senior Secondary School & Vocational		Conditional Grant to Secondary Education	N/A	71,346	23,440

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namung'alwe		<i>LCIV: Kigulu</i>		741,165	197,295
Kigulu College Secondary School		Conditional Grant to Secondary Education	N/A	150,483	46,806
Comprehensive Secondary School Bubogo		Conditional Grant to Secondary Education	N/A	70,641	20,348
Sector: Health				15,323	14,051
LG Function: Primary Healthcare				15,323	14,051
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	6,390
LCII: Namung'alwe				0	6,390
Item: 231001 Non Residential buildings (Depreciation)					
completion of general ward at Namung'alwe HC III	namung'alwe HC III	Conditional Grant to PHC - development	Completed	0	6,390
				(COMPLETE)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,323	7,661
LCII: Namung'alwe				9,761	4,880
Item: 263104 Transfers to other govt. units					
Transfer to Namung'alwe HC III		Conditional Grant to PHC- Non wage	N/A	6,980	3,490
				(transferred)	
Transfer to Kawete HC II		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
				(transferred)	
LCII: Namunkesu				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Namunkesu HC II		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
				(transferred)	
LCII: Namunsala				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Namunsaala		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
				(transferred)	
Sector: Water and Environment				21,038	0
LG Function: Rural Water Supply and Sanitation				21,038	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,038	0
LCII: Namunkesu				21,038	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation and its supervision	Namufuma	Conditional transfer for Rural Water	Works Underway	21,038	0
				(mobilisation of equi)	

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		407,063	92,292
Sector: Education				326,087	80,023
LG Function: Pre-Primary and Primary Education				156,510	32,066
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,380	0
LCII: Kyendabawala				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Namabwere P/S	Namabwere	Conditional Grant to SFG	Works Underway	50,380	0
			(contract signed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,130	32,066
LCII: Bugongo				67,969	20,554
Item: 263311 Conditional transfers for Primary Education					
BUGONGO PRIMARY SCHOOL	BUGONGO	Conditional Grant to Primary Education	N/A	5,020	744
BUGOLE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,206	2,077
BUKAMBA PRIMARY SCHOOL	BUGONGO	Conditional Grant to Primary Education	N/A	4,609	1,567
NAWANDALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	45,049	14,015
NAMABWERE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,085	2,150
LCII: Kiwanyi				3,528	1,364
Item: 263311 Conditional transfers for Primary Education					
KIWANYI MUSLIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,528	1,364
LCII: Kyendabawala				5,201	1,795
Item: 263311 Conditional transfers for Primary Education					
KABULI PRIMARY SCHOOL	KABULI	Conditional Grant to Primary Education	N/A	5,201	1,795
LCII: Namusisi				11,634	4,117
Item: 263311 Conditional transfers for Primary Education					
MALOBI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,556	2,190
NAMUSISI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,077	1,928
LCII: Nawangaiza				10,955	3,333
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		407,063	92,292
NAWANGAIZA PRIMARY SCHOOL	NAWANGAIZA	Conditional Grant to Primary Education	N/A	4,223	1,288
KIRINGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,732	2,045
LCII: Not Specified				6,843	903
Item: 263311 Conditional transfers for Primary Education					
BUZAAYA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,843	903
LG Function: Secondary Education				169,578	47,957
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,578	47,957
LCII: Kiwanyi				73,743	23,440
Item: 263319 Conditional transfers for Secondary Schools					
Nawandala Secondary School		Conditional Grant to Secondary Education	N/A	73,743	23,440
LCII: Namusisi				95,835	24,516
Item: 263319 Conditional transfers for Secondary Schools					
Namusisi High School		Conditional Grant to Secondary Education	N/A	95,835	24,516
Sector: Health				24,539	12,270
LG Function: Primary Healthcare				24,539	12,270
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,998	5,999
LCII: Bugongo				5,999	2,999
Item: 263104 Transfers to other govt. units					
Transfer to Kiringa HC II	Kiringa	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
LCII: Kiwanyi				5,999	2,999
Item: 263104 Transfers to other govt. units					
Transfer to Kiwanyi HC II	Kiwanyi	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,542	6,271
LCII: Bugongo				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Buzaaya HC II		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: Kyendabawala				6,980	3,490
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		407,063	92,292
Transfer to Nawandala HC III		Conditional Grant to PHC- Non wage	N/A (transferred)	6,980	3,490
LCII: Namusisi Item: 263104 Transfers to other govt. units				2,781	1,390
Transfer to Namusisi HC II		Conditional Grant to PHC- Non wage	N/A (transferred)	2,781	1,390
Sector: Water and Environment				56,436	0
LG Function: Rural Water Supply and Sanitation				56,436	0
<i>Capital Purchases</i>					
Output: Shallow well construction				14,360	0
LCII: Kyendabawala Item: 312104 Other Structures				14,360	0
Motor Drilling, casting and installation of shallow wells	Kabuli 11	Conditional transfer for Rural Water	Being Procured (awarding of contract)	14,360	0
Output: Borehole drilling and rehabilitation				42,076	0
LCII: Kyendabawala Item: 312104 Other Structures				42,076	0
Borehole siting,drilling casting and Installation and its supervision	Buzaya and Kabuli II	Conditional transfer for Rural Water	Works Underway (mobilisation of equi)	42,076	0

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		215,462	57,569
Sector: Works and Transport				8,900	0
LG Function: District, Urban and Community Access Roads				8,900	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,900	0
LCII: Bunyiro				8,900	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 8.45km	Bunyiiro - Buwologoma	Other Transfers from Central Government	N/A	4,900	0
Routine Manual Maitainace 8 km	Mawagala- bunirira	Other Transfers from Central Government	N/A	4,000	0
Sector: Education				163,016	32,797
LG Function: Pre-Primary and Primary Education				112,115	16,617
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,380	0
LCII: Bunyiro				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Bunyiuro CoU P/S	Busei c/u P/S	Conditional Grant to SFG	Works Underway (mobilisation of equi)	50,380	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,735	16,617
LCII: Bulamagi				6,456	2,035
Item: 263311 Conditional transfers for Primary Education					
BUBAKA PRIMARY SCHOOL	BUBAKA	Conditional Grant to Primary Education	N/A	6,456	2,035
LCII: Bunyiro				13,591	4,281
Item: 263311 Conditional transfers for Primary Education					
BUNYIRO PRIMARY SCHOOL	BUNYIRO	Conditional Grant to Primary Education	N/A	7,774	2,445
BUNYIRO CoU PRIMARY SCHOOL	BUNYIRO	Conditional Grant to Primary Education	N/A	5,817	1,837
LCII: Magogo				19,889	6,268
Item: 263311 Conditional transfers for Primary Education					
BUKONKO PRIMARY SCHOOL	BUKONKO	Conditional Grant to Primary Education	N/A	6,101	1,925
BUWOLOMERA PRIMARY SCHOOL	BUWOLOMERA	Conditional Grant to Primary Education	N/A	5,122	1,621

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		215,462	57,569
MAGOGO PRIMARY SCHOOL	MAGOGO VILLAGE	Conditional Grant to Primary Education	N/A	8,666	2,721
LCII: Nawanyingi				21,799	4,033
Item: 263311 Conditional transfers for Primary Education					
NAWANYINGI PRIMARY SCHOOL	NAWANYINGI	Conditional Grant to Primary Education	N/A	8,792	1,312
NAWANKONGE PRIMARY SCHOOL	NAWANKONGE	Conditional Grant to Primary Education	N/A	7,814	1,077
MAWAGALA PRIMARY SCHOOL	MAWAGALA	Conditional Grant to Primary Education	N/A	5,193	1,643
LG Function: Secondary Education				50,901	16,180
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,901	16,180
LCII: Bulamagi				50,901	16,180
Item: 263319 Conditional transfers for Secondary Schools					
Mawagala Secondary School		Conditional Grant to Secondary Education	N/A	50,901	16,180
Sector: Health				21,758	10,879
LG Function: Primary Healthcare				21,758	10,879
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,998	5,999
LCII: Bunyiro				5,999	2,999
Item: 263104 Transfers to other govt. units					
Transfer to Bunyiro HC II	Bunyiro	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
LCII: Magogo				5,999	2,999
Item: 263104 Transfers to other govt. units					
Transfer to Mawagala HC II	Mawagala	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,761	4,880
LCII: Bunyiro				6,980	3,490
Item: 263104 Transfers to other govt. units					
Transfer to Bunyiro HC III		Conditional Grant to PHC- Non wage	N/A	6,980	3,490
			(transferred)		
LCII: Magogo				2,781	1,390
Item: 263104 Transfers to other govt. units					
Transfer to Magogo HC II		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
Sector: Water and Environment				21,788	13,893

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		215,462	57,569
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,788</i>	<i>13,893</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				750	13,893
LCII: Bunyiro				750	13,893
Item: 231001 Non Residential buildings (Depreciation)					
arrears for construction of a 4 stance lined pit latrine	Bunyiro	Conditional transfer for Rural Water	Completed	0	13,893
			(arrears paid)		
retention works for works done during 2014-15 FY	Bunyiro	Conditional transfer for Rural Water	Completed	750	0
Output: Borehole drilling and rehabilitation				21,038	0
LCII: Nawanyingi				21,038	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation and its supervision	Lugobango	Conditional transfer for Rural Water	Works Underway	21,038	0
			(mobilisation of equi)		

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		234,516	13,780
Sector: Works and Transport				160,300	5,864
LG Function: District, Urban and Community Access Roads				160,300	5,864
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				160,300	5,864
LCII: Not Specified				160,300	5,864
Item: 263101 LG Conditional grants					
spot improvement of 30km		Not Specified	N/A	0	5,864
Item: 263201 LG Conditional grants					
Routine Manual Maitainace of Bubbala-Butaba 6.5 km		Other Transfers from Central Government	N/A	3,300	0
spot improvement of 30km	busembatia-Lubuye, Bunyiro-Buwologoma, Butende-Ibulanku,Bunyiro - Buwologoma	Other Transfers from Central Government	N/A	70,000	0
other roads CAIIP	selected roads	Other Transfers from Central Government	N/A	87,000	0
Sector: Water and Environment				74,216	7,916
LG Function: Rural Water Supply and Sanitation				74,216	7,916
<i>Capital Purchases</i>					
Output: Shallow well construction				5,561	3,104
LCII: Not Specified				5,561	3,104
Item: 312104 Other Structures					
Retetion and extra works		Not Specified	Works Underway	5,561	3,104
			(arrears paid)		
Output: Borehole drilling and rehabilitation				68,655	4,812
LCII: Not Specified				68,655	4,812
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ,Supervision and Appraisal of boreholes	for site to be drilled	Conditional transfer for Rural Water	Works Underway	10,500	4,812
			(site verification)		
Item: 312104 Other Structures					
Rehabilitation of boreholes	retention works	Conditional transfer for Rural Water	Works Underway	42,613	0
			(mobilisation of equi)		
Retention on drilled boreholes 2014/15		Conditional transfer for Rural Water	Works Underway	15,193	0
			(mobilisation of equi)		

Vote: 510 Iganga District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		234,516	13,780
Retention on rehabilitated boreholes 2014/15		Conditional transfer for Rural Water	Works Underway	350	0
			(mobilisation of equi)		

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

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

Revenue Performance

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

Overall Receipts

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

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

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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