

Vote: 510 Iganga District

Structure of Workplan

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C: Draft Annual Workplan Outputs for 2016/17

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Foreword

This budget has been developed through a process that involved wide consultation with a number of stakeholders who included political leaders, technical staffs, opinion leaders, NGOs, Local population, Ministry of Finance planning and economic Development, in setting objectives and priorities to be implemented in the various sectors in order to realize the required services over the FY.

Stakeholders at various levels identified the needs and consequently rational distribution of the meager district resources amongst the competing needs.

Our problem in the district today is that in health, only 34% mothers are delivering in health facilities resulting into 420 women dieing during child birth for every 100,000 mothers. Even where the mother are visiting the health facilities, the qualified health workers are still every few to support them. HIV/AIDS is still real in the district at a prevalence of 5.6% and population should be very sensitive since HIV/AIDS still has no cure. We are experiencing poor academic performance at primary leaving exams where only one child in every 10 is passing in division one, coupled with pupils absenteeism where almost 3 children in every 10 are missing class every day. Pit latrine coverage in the district is at 69% resulting into high incidences of water, hygiene and sanitation related diseases among the people. The orphan and vulnerable children's in the district are many, where 3 in every 10 children below 18 years are OVCs experiencing unmet basic needs, abuse and food insecure.

During the Financial Year under plan, the district focus on increasing deliveries under skilled health workers, community sensitization on the effects of multiple sex partners ,improve academic performance at primary leaving Examinations and reduction in the incidences of water, hygiene and sanitation related diseases in the district.

I greatly commend all the departments whose technical input has enabled Iganga District Local government to come up with this planning and budget document. Our gratitude is also extended to the central government especially the Ministry of Finance, Planning and Economic Development and Ministry of Local Government, Development partners like SDS (USAID), SCORE(USAID), SPEAR (USAID), ANPPCAN, People and Development Initiative, Musana Community Development Organization, UNCEF, Global Fund, WHO, United African and Widow's Association, STAR-EC, STAR -E, Bantwana and so many others, for the continued technical guidance and financial support offered to the district.

Lastly, I urge the implementers at all levels to direct all their efforts and scarce resources towards addressing the population concerns/ issues identified in this document.

FOR GOD AND MY COUNTRY

**NKUUTU SHABAN SADIQ
DISTRICT CHAIRPERSON
IGANGA DISTRICT LOCAL GOVERNMENT**

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	271,779	157,690	304,420
2a. Discretionary Government Transfers	3,084,475	1,115,700	3,328,275
2b. Conditional Government Transfers	33,181,282	14,701,804	34,850,596
2c. Other Government Transfers	1,360,169	778,632	684,656
3. Local Development Grant		292,420	0
4. Donor Funding	1,002,381	749,114	2,137,820
Total Revenues	38,900,086	17,795,359	41,305,766

Revenue Performance in 2015/16

The district received shs 9,754,618,000 by the end of the quarter represent 25% of the annual budget. Development grants and other government transfers performed at 20% and 22% respectively and these are funds from the centre where the district has no direct control. Donor funding performed at 71% as opposed to the planned 25% and this was because UNICEF approved a new project of birth and death registration which was initially not budgeted for and increased the funding for the family health days. However other grants performed as planned.

Of the funds received, the district transferred shs 9,703,349,000 living shs 51,269,000 not transferred and that money was garnished by okalang and company advocate in recovery of the court award of shs 240,000,000 hence the money was not transferred. Of the funds transferred shs 8,950,558,000 was spent of which shs 5,889,588,000 was salaries.

Planned Revenues for 2016/17

The district has a proposed budget higher than the running year 2015/16 by 2,153,865,000 and out of the total budget of shs 41,053,950,000, shs 25,057,730,000 which 61% is for salaries and wages for the staff living 37%. Locally raised revenue local service tax which will increase with the increase of the teacher's salaries and also 250 posts that have been cleared by public services for recruitments. Donor funding increased by shs 883,623,000 and this was because UNICEF approved a new program to support the idolo cent girls in schools.. Other government transfers increased because of the amalgamating with other government transfer.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,875,975	785,744	5,078,078
2 Finance	326,601	221,506	413,595
3 Statutory Bodies	3,792,161	1,428,992	607,676
4 Production and Marketing	322,574	108,893	517,098
5 Health	5,955,791	3,182,714	6,944,351
6 Education	23,655,923	10,375,994	24,880,336
7a Roads and Engineering	912,513	284,650	983,029
7b Water	755,031	128,693	751,825
8 Natural Resources	148,741	35,135	143,019
9 Community Based Services	692,005	342,529	581,472
10 Planning	423,951	48,993	84,010
11 Internal Audit	38,821	21,220	89,389
Grand Total	38,900,085	16,965,063	41,073,878
Wage Rec't:	23,799,063	11,314,831	25,075,730
Non Wage Rec't:	11,230,349	4,087,236	11,733,809
Domestic Dev't	2,868,293	830,029	2,126,518
Donor Dev't	1,002,381	732,967	2,137,820

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Expenditure Performance in 2015/16

Of the funds received, the district transferred shs 9,703,349,000 living shs 51,269,000 not transferred and that money was garnished by okalang and company advocate in recovery of the court award of shs 240,000,000 hence the money was not transferred. Of the funds transferred shs 8,950,558,000 was spent of which shs 5,889,588,000 was salaries.

Planned Expenditures for 2016/17

The district has a proposed budget higher than the running year 2015/16 by 2,153,865,000 and out of the total budget of shs 41,053,950,000, shs 25,057,730,000 which 61% is for salaries and wages for the staff living 37% for the development and other recurrent activities. Out of the development the local government is focusing in the sectors of Education, water, health the social services and road sectors.

Challenges in Implementation

The major implementation constraints continue to be debt burden (outstanding debts) of 2,100,000,000 billion has constrained service delivery. The district spends upto 150 million every FY out of the small unconditional grant. Secondly is understaffing; the staff structure is at 41%, coupled with inadequate capacities critical areas like IFMS usage. We need a deliberate support from MoFPED toward staff recruitment and capacity development under IFMS. We receive the little money but accessing is still a challenge under IFMS. Inadequate transport; we only have 2 vehicles; one for NAADS and works. This is worsened by the threat from the many court awards against the district resulting into attachment of the district property, very soon district premises or land is to be vandalized by the court blockers.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	271,779	173,275	304,420
Miscellaneous	15,000	6,514	
Application Fees	23,000	4,010	32,920
Business licences	8,500	10,578	8,500
Land Fees	25,000	10,744	25,000
Market/Gate Charges	6,000	4,316	6,000
Animal & Crop Husbandry related levies		3,677	
Other Fees and Charges	20,000	20,712	20,000
Unspent balances – Locally Raised Revenues	2,279	0	
Local Service Tax	172,000	112,723	212,000
2a. Discretionary Government Transfers	3,084,475	2,557,028	3,328,275
Urban Discretionary Development Equalization Grant	0	0	36,849
Urban Unconditional Grant (Non-Wage)	74,977	54,191	74,125
District Unconditional Grant (Wage)	1,578,973	1,290,089	1,581,455
District Unconditional Grant (Non-Wage)	673,002	490,678	1,000,109
District Discretionary Development Equalization Grant	626,236	626,236	506,064
Urban Unconditional Grant (Wage)	131,288	95,834	129,672
2b. Conditional Government Transfers	33,181,282	24,528,987	34,850,596
General Public Service Pension Arrears (Budgeting)		0	355,152
Transitional Development Grant	22,000	16,500	341,784
Support Services Conditional Grant (Non-Wage)	347,425	216,438	
Sector Conditional Grant (Wage)	22,127,532	16,654,573	23,494,275
Sector Conditional Grant (Non-Wage)	5,608,631	3,758,632	6,383,355
Pension for Local Governments	3,303,528	2,140,414	2,549,806
Development Grant	1,772,166	1,742,431	1,149,404
Gratuity for Local Governments		0	576,819
2c. Other Government Transfers	1,360,169	934,600	684,656
Unspent balances – Other Government Transfers	22,947	21,319	23,455
Unspent balances – UnConditional Grants	89,659	87,928	31,001
Road rehabilitation grant- district	612,958	319,754	
Urban Road Fund		0	101,687
Unspent balances – Conditional Grants	13,034	13,034	130,379
UNEB	23,000	23,665	23,000
Sub county Road fund	121,741	121,741	
Youth Fund	375,134	293,189	375,134
Urban road funds	101,695	53,970	
4. Donor Funding	1,002,381	1,082,800	2,137,820
GBV Irish AID		0	25,000
Community Contribution under water		0	8,200
DICOSS (WORLD BANK)	25,000	28,716	
GAVI		133,880	
GLOBAL FUND	85,712	90,984	85,712
Irish AID (GBV)	25,000	5,419	
NTD	26,000	9,619	26,000
PACE		970	
SDS		0	120,000
SDS programme	355,675	88,304	
Sight savars		0	144,148
Sight Saver	144,148	64,249	

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A. Revenue Performance and Plans

UNEPI		186,667	
UNICEF	28,000	317,909	1,400,000
Unspent balances - donor	3,223	0	19,138
WHO	309,622	151,954	309,622
USAID		4,130	
Total Revenues	38,900,086	29,276,690	41,305,766

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The district planned to receive Sh.63,625,000/= and received Sh. 67,845,000/= Which is 27% of the expected revenue. Application fees performed at 3% and this was because the application for tender bids was done before the FY closed and hence we expect revenues again in the 4th quarter.

Land fees performed at 20% because the land board was suspended and stopped receiving land application forms. Market and gate charges performed at 14% because most of the markets had not been contracted out. Lic

(ii) 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 9% and 8% respectively. This was because the district was still ve

(iii) Donor Funding

The performance for donor was at 71%. 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

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district anticipated locally raised revenue is higher than the running budget of 2015/16 because of the LST which will increase as a result of increase in teachers salaries and the 250 approved post to be filled next FY. And the operational of the LRR enhancement plan with support from uganda Finance commission.

(ii) Central Government Transfers

The district discretionary government transfers increased because fo the presidential pladge for the construction of a technical institute at Mbigiti in Makuutu sub county. The sector conditional grant wage increase because the governmen increased the salaries for the primary teachers. Other government transfers reduced because what used to constitute it including Road und was amalgamated with conditional government transfers.

(iii) Donor Funding

Donor source increased by 883,623,000 because UNICEF approved a new project to support the idolocent girls in schools and contine to support other programs with he district.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,813,357	702,294	5,000,298
District Unconditional Grant (Non-Wage)	248,078	67,043	239,849
District Unconditional Grant (Wage)	873,636	339,584	914,870
General Public Service Pension Arrears (Budgeting)		0	355,152
Gratuity for Local Governments		0	576,819
Locally Raised Revenues	87,677	9,023	92,000
Multi-Sectoral Transfers to LLGs	462,038	171,536	271,802
Pension for Local Governments		0	2,549,806
Support Services Conditional Grant (Non-Wage)	53,367	26,547	
Unspent balances – UnConditional Grants	88,561	88,561	
<i>Development Revenues</i>	62,618	86,270	77,780
District Discretionary Development Equalization Grant	62,468	30,753	56,352
Multi-Sectoral Transfers to LLGs		55,368	21,429
Unspent balances – Conditional Grants	150	150	
Total Revenues	1,875,975	788,565	5,078,078
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,813,357	869,672	5,000,298
Wage	1,004,925	464,781	914,870
Non Wage	808,432	404,892	4,085,428
<i>Development Expenditure</i>	62,618	112,710	77,780
Domestic Development	62,618	112,710	77,780
Donor Development	0	0	0
Total Expenditure	1,875,975	982,383	5,078,078

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget for the 2016/17 is higher than that of the current running year by shs 3,260,656,000 and this is because of the ministry policy of allocating pension funds under the administration code. All the funds for pension are centralized under this department. The allocation for the district unconditional grant non wage to the department increased by 20,528,000 because of the prioritization to pay the court award for wrongly terminated parish chiefs and the wage increased because of the expected recruitment approved by the ministry of public service. By the end of the second quarter the department had an unspent balance of shs 59,515,000 which is meant for court case awaiting to be transferred to claimants lawyers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,875,975	982,383	5,078,078
Cost of Workplan (UShs '000):	1,875,975	982,383	5,078,078

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Workplan 1a: Administration

Planned Outputs for 2016/17

The department will coordinate implementation of government programs within the district, pay salaries, pension and gratuity, fill in and submit pay change forms for staff, make consultation with various ministries, award contracts for service delivery and constructions and handle any administrative matter that may arise. The department will conduct training under capacity building grant for skill enhancement and career development.

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

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

1. lack of tools and equipme

The department lacks transport and some critical supporting tools like, office telephone, computers and laptops and adequate office space. The management of decentralized salaries has created a challenge of needing more space, computers and accessories.

2. court litigations

The district is financially stressed by exorbitant court awards to a tune of 1,400,000,000 shs which has crippled normal government operations. The district retained gratuity debts even after new districts were created.

3. lack of capacity

Some staff in key position do lack the requisite skills and experience and as such the district is unable to perform as expected more so meeting the deadlines.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	326,601	196,646	401,362
District Unconditional Grant (Non-Wage)	31,102	18,769	104,507
District Unconditional Grant (Wage)	174,311	82,156	174,311
Locally Raised Revenues	9,822	3,691	10,744
Multi-Sectoral Transfers to LLGs	111,202	91,866	111,800
Unspent balances – UnConditional Grants	164	164	
<i>Development Revenues</i>		0	12,233
District Discretionary Development Equalization Gran		0	12,233
Total Revenues	326,601	196,646	413,595
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	326,601	273,414	401,362
Wage	174,311	120,733	174,311
Non Wage	152,290	152,681	227,051
<i>Development Expenditure</i>	0	600	12,233
Domestic Development	0	600	12,233
Donor Development	0	0	0
Total Expenditure	326,601	274,014	413,595

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental proposed budget for 2016/17 is higher than the running budget by shs 19,690,000 and was due to the transfer of the IFMS funds 30 millions from Administration to finance, The decentralization of PAF monitoring and DDEG recurrent from planning unit to various benefitting sectors including finance. LRR increased by shs 15,178,000

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Workplan 2: Finance

and this was due to prioritization of the allocation of local revenue to the department. By close of the second quarter the sector had unspent balance of shs 12,215,000 and these funds not spent because of IFMS challenges of delaying to transfer the funds. The department will continue to focus on preparation of final accounts posting books of accounts and reconciliations

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2015	30/01/2016	30/08/2017
Value of LG service tax collection	17200000	59000	241120000
Value of Hotel Tax Collected	0	0	19625000
Value of Other Local Revenue Collections	78500000	1888600	19625000
Date of Approval of the Annual Workplan to the Council	15/5/2016	15/2/2016	15/5/2017
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016	30/4/2016	30/4/2017
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015	30/9/2017
	Function Cost (US\$ '000)	326,601	274,014
	Cost of Workplan (US\$ '000):	326,601	274,014

Planned Outputs for 2016/17

The department will continue to focus on preparation of departmental Budget and Work plans, Monthly and Quarterly Financial Statements, Annual financial statements/Accounts prepared and submitted to the Office of Auditor General, the Lower Local Governments mentored and monitored, Progressive performance reports prepared, mobilization of local revenue and processing of decentralized salaries and cascading of IFMs to all stakeholders to ease its user-ability.

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

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

1. There is political interference

In the revenue mobilization, discouraging the community to pay their taxes which has affected the District in timely implementation of the planned activities.

2. Inadequate power supply

The department (district) faces inadequate power supply despite the fact that we are on IFMs.

3. Capacity gap

The department faces difficulties of cascading IFMs to all departments which affects implementation of the planned activities

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

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Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	488,633	251,789	607,676
District Unconditional Grant (Non-Wage)	57,670	41,004	351,970
District Unconditional Grant (Wage)	175,219	68,485	136,469
Locally Raised Revenues	14,634	288	34,237
Multi-Sectoral Transfers to LLGs		50,103	85,000
Support Services Conditional Grant (Non-Wage)	240,443	91,242	
Unspent balances – UnConditional Grants	667	667	
Total Revenues	488,633	251,789	607,676
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,792,161	2,773,433	607,676
Wage	136,469	400,954	136,469
Non Wage	3,655,692	2,372,478	471,207
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,792,161	2,773,433	607,676

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects a budget is shs 607,676,000 lower than the current one by shs 3,184,485,000 and this was caused by the policy of transferring funds for pension and gratuity to administration. There is an increase in multi sectoral transfer to LLGs by shs 85,000,000 and these allocations are due to LLGs prioritization to allocate funds under statutory for council activities. The reduction of the allocation of the LRR was due the district allocating of the funds to other sectors. The sector by close of the second quarter had received shs 1,418,924,000 and spent shs 1,382,136,000 living unspent balance shs 36,788,000 and these funds for the pensioners whom the ministry of public service had not cleared yet and funds on account.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	400	385	400
No. of Land board meetings	24	22	24
No. of Auditor Generals queries reviewed per LG	4	9	4
No. of LG PAC reports discussed by Council	12	9	12
Function Cost (US\$ '000)	3,792,161	2,773,433	607,676
Cost of Workplan (US\$ '000):	3,792,161	2,773,433	607,676

Planned Outputs for 2016/17

The district plans to hold council meetings, recruitment, confirm, discipline and approve leaves and retirement, payment of salary to politicians, transparency and accountability of public funds by PAC, and, source the service providers and contractors in the district and handle planned land applications.

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

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

1. Inadequate capacity of councilors;

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Workplan 3: Statutory Bodies

The ability of the new council to effectively plan and prioritize for the district development is wanting.

2. Inadequate office space;

All commissions and boards do lack adequate office space.

3. Inadequate office tools and equipment;

All commissions do lack adequate office equipment and tools like computers, furniture, filing cabinets, printers and photocopiers.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	220,613	116,577	404,730
District Unconditional Grant (Non-Wage)	8,360	1,546	3,848
District Unconditional Grant (Wage)	8,338	2,084	8,338
Locally Raised Revenues	2,640	1,439	13,000
Multi-Sectoral Transfers to LLGs		500	
Sector Conditional Grant (Non-Wage)	62,968	38,481	77,956
Sector Conditional Grant (Wage)	136,338	68,169	301,588
Unspent balances – Other Government Transfers	1,969	4,358	
<i>Development Revenues</i>	101,961	45,842	112,367
Development Grant	76,961	31,484	76,144
District Discretionary Development Equalization Grant		0	20,723
Donor Funding	25,000	14,358	
Unspent balances – Conditional Grants		0	15,501
Total Revenues	322,574	162,419	517,098
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	220,613	151,724	404,730
Wage	144,696	106,051	309,926
Non Wage	75,917	45,673	94,804
<i>Development Expenditure</i>	101,961	25,455	112,367
Domestic Development	76,961	75	112,367
Donor Development	25,000	25,381	0
Total Expenditure	322,574	177,179	517,098

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has an estimated budget which is higher than the running budget by shs 194,524,000 This has been due to an increase in the sector conditional grants for recurrent and development allocations. The fund for recurrent revenue has been increased to cater for commercial services sector which has not been funded using this grant.. The increase has also been due to the increase in the sector grant for wage which is intended to provide for the extension workers for crop, veterinary and commercial workers both at district and sub counties. The funds will be used to pay staff salaries, advisory services in crop and livestock sectors, enhance services in the commercial sector to improve marketing and value addition of raw materials and consequently increase the export base for the country.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

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Workplan 4: Production and Marketing

	Planned outputs	Actuals by End December	Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	12,040
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	16
No. of livestock vaccinated	47600	36887	50000
No. of livestock by type undertaken in the slaughter slabs	780	585	8000
No. of fish ponds constructed and maintained	65	106	0
No. of fish ponds stocked	65	59	50
Quantity of fish harvested	14750	0	100000
No. of tsetse traps deployed and maintained	464	331	0
Function Cost (US\$ '000)	293,574	151,398	459,058
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	5	2
No. of trade sensitisation meetings organised at the district/Municipal Council	14	12	2
No of businesses inspected for compliance to the law	70	89	3
No of businesses issued with trade licenses	20	43	50
No of awareness radio shows participated in	4	2	2
No of businesses assisted in business registration process	100	92	30
No. of enterprises linked to UNBS for product quality and standards	4	4	5
No. of producers or producer groups linked to market internationally through UEPB	6	2	2
No. of market information reports disseminated	15	22	14
No of cooperative groups supervised	35	10	25
No. of cooperative groups mobilised for registration	20	5	30
No. of cooperatives assisted in registration	20	5	30
No. of tourism promotion activities mainstreamed in district development plans	3	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	111110	8
No. and name of new tourism sites identified	0	0	2
No. of opportunities identified for industrial development	1	1	2
No. of producer groups identified for collective value addition support	50	5	6
No. of value addition facilities in the district	150	45	50
A report on the nature of value addition support existing and needed	yes	yes	yes
Function Cost (US\$ '000)	29,000	25,781	46,000
Cost of Workplan (US\$ '000):	322,574	177,179	517,098

Planned Outputs for 2016/17

The outputs will include provision of advisory services to 50,000 farmers, 8366 farmers will be given technologies under operation wealth creation, 50000 livestock will be vaccinated and treated against diseases, 65 fish ponds will be stocked and maintained. 14 trade sensitization meetings will be held and, 32 market information reports disseminated. We intend to complete the construction of the fishhatchery in Igamba in Iganga municipality.

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

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

Vote: 510 Iganga District

Workplan 4: Production and Marketing

1. staffing

With the closure of the NAADs program the department can not provide extended services due to inadequate staffing levels

2. Quality of inputs in the market

The department is faced with the challenge of acquiring genuine farm inputs from the market since the market is circulated with substandard inputs.

3. lacks of market for the output

The sector is faced with the challenge of marketing the produce due to poor road network, lack of market knowledge, poor storage facilities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,079,832	2,434,214	4,744,851
District Unconditional Grant (Non-Wage)	7,600	1,004	2,500
Locally Raised Revenues	2,400	288	7,500
Multi-Sectoral Transfers to LLGs		3,220	
Sector Conditional Grant (Non-Wage)	533,850	266,925	533,850
Sector Conditional Grant (Wage)	4,535,983	2,162,777	4,201,002
<i>Development Revenues</i>	875,959	778,444	2,199,499
Development Grant	32,411	14,824	0
District Discretionary Development Equalization Grant	35,000	13,000	20,000
Donor Funding	805,009	729,337	2,085,482
Multi-Sectoral Transfers to LLGs		17,784	74,879
Unspent balances – Conditional Grants	275	275	
Unspent balances - donor	3,223	3,223	19,138
Unspent balances – UnConditional Grants	40	0	
Total Revenues	5,955,791	3,212,657	6,944,351
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,079,832	3,729,353	4,744,851
Wage	4,535,983	3,353,760	4,201,002
Non Wage	543,850	375,593	543,850
<i>Development Expenditure</i>	875,959	764,569	2,199,499
Domestic Development	67,726	51,282	94,879
Donor Development	808,232	713,287	2,104,620
Total Expenditure	5,955,791	4,493,922	6,944,351

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to run a budget of shs 5,755,212,000 in FY 2016/17 slightly higher than the budget for FY 2015/16 by shs 200,597,000. This is because of the ministry policy of withholding the PHC development grant to be spent at the centre. Of the total budget shs 4,201,002,000/= which 73% is PHC salaries and shs 935,482,000/= 16% is donor funding. The department by half year had received shs 3,209,159,000 with unspent balance of shs 26,445,000 funds for regional NTD interventions and some money for development contracts agreements just signed. The investment priorities for the FY under plan shall continue to focus on completion and or renovation of incomplete health structures in the district.

Vote: 510 Iganga District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of maternity wards rehabilitated	1	0	0
Number of outpatients that visited the NGO Basic health facilities	58586	38009	58586
Number of inpatients that visited the NGO Basic health facilities	4208	2989	4208
No. and proportion of deliveries conducted in the NGO Basic health facilities	1582	1161	1582
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546	3664	4546
Number of trained health workers in health centers	425	638	613
No of trained health related training sessions held.	24	8	32
Number of outpatients that visited the Govt. health facilities.	398534	346211	398534
Number of inpatients that visited the Govt. health facilities.	10510	9797	10510
No and proportion of deliveries conducted in the Govt. health facilities	6754	5537	6754
% age of approved posts filled with qualified health workers	65	69	96
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	31	80
No of children immunized with Pentavalent vaccine	14858	9164	14858
No of new standard pit latrines constructed in a village	0	0	6
No of OPD and other wards rehabilitated	2	0	0
Function Cost (US\$ '000)	5,955,791	4,493,922	416,354
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	167,292
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	6,360,705
Cost of Workplan (US\$ '000):	5,955,791	4,493,922	6,944,351

Planned Outputs for 2016/17

The department plans to pay salaries to all health workers, make recruitments on all available vacant posts, continue with provision of good primary health care, complete a staff house at Nawndala HC III, Renovate Kawete HC II, Renovate a maternity ward at Lubira HC III and construct another maternity ward at Igombe HCIII

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

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

1. Lack of transport;

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

2. Inadequate staff accommodation at facilities;

The health staff in rural units do lack adequate accommodation facilities and as such have to trek long distances to reach their working places which compromises the time and quality of citizens rendered.

Vote: 510 Iganga District

Workplan 5: Health

3. Low staffing and inadequate logistics at Iganga Hospital

For years now it has been considered and ranked by MOH as high volume and serving many districts but with meagre funds so need upgrading, may be to referral status or structure revised for staff

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,471,082	10,122,591	23,908,555
District Unconditional Grant (Non-Wage)	4,560	73,125	4,000
District Unconditional Grant (Wage)	56,997	26,499	56,997
Locally Raised Revenues	1,440	5,171	3,000
Other Transfers from Central Government	23,000	23,665	23,000
Sector Conditional Grant (Non-Wage)	4,929,873	1,600,017	4,829,873
Sector Conditional Grant (Wage)	17,455,212	8,394,113	18,991,685
<i>Development Revenues</i>	1,184,841	540,109	971,781
Development Grant	988,090	451,921	412,946
District Discretionary Development Equalization Grant	25,355	35,481	40,000
Donor Funding	144,148	0	
Multi-Sectoral Transfers to LLGs		52,706	141,294
Transitional Development Grant		0	315,436
Unspent balances – Conditional Grants	11,413	0	62,105
Unspent balances – Other Government Transfers	15,834	0	
Total Revenues	23,655,923	10,662,699	24,880,336
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,471,082	16,509,836	23,908,555
Wage	17,512,209	13,237,599	19,048,682
Non Wage	4,958,873	3,272,238	4,859,873
<i>Development Expenditure</i>	1,184,841	610,918	971,781
Domestic Development	1,040,693	610,918	971,781
Donor Development	144,148	0	0
Total Expenditure	23,655,923	17,120,754	24,880,336

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive shs 24,522,792,000 higher than that of last financial year 2015/16 of shs 23,655,923,000. This is as a result of salary enhancement for primary school teachers and a transitional development grant of shs 365,436,076 as presidential pledge towards construction of facilities at James Mbigiti Memorial Technical Institute in Makuutu parish, Makuutu subcounty, Bugweri county. Of the total budget 77% is for salaries for primary secondary and tertiary institutions. Shs 614,241,000 which is only 3% is for development. By close of the second quarter the department had unspent balance of shs 361,978,000 and this is because of the delays by the contracts committee to award the contracts.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			

Vote: 510 Iganga District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	105940	104665	125900
No. of student drop-outs	0	8500	400
No. of Students passing in grade one	800	714	32750
No. of pupils sitting PLE	12000	12583	131000
No. of classrooms constructed in UPE	14	12	14
No. of classrooms rehabilitated in UPE	6	4	
No. of teacher houses constructed	4	2	0
Function Cost (US\$ '000)	15,108,872	11,396,466	16,588,320
Function: 0782 Secondary Education			
No. of students enrolled in USE	0	28563	25800
No. of classrooms constructed in USE	10	0	
Function Cost (US\$ '000)	6,043,544	4,318,411	6,046,276
Function: 0783 Skills Development			
No. of students in tertiary education	1250	1010	1312
No. Of tertiary education Instructors paid salaries	105	105	121
Function Cost (US\$ '000)	2,215,400	1,274,461	2,095,874
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	387	180	453
No. of secondary schools inspected in quarter	45	0	43
No. of tertiary institutions inspected in quarter	4	6	5
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	143,960	131,415	149,866
Function: 0785 Special Needs Education			
No. of SNE facilities operational	05	0	0
No. of children accessing SNE facilities	170	0	0
Function Cost (US\$ '000)	144,148	0	0
Cost of Workplan (US\$ '000):	23,655,923	17,120,754	24,880,336

Planned Outputs for 2016/17

2 classrooms are to be constructed in UPE schools, 12 classroom rehabilitated UPE school, 2 teachers houses constructed and one dormitory, and one five stance VIP latrine, 45 secondary schools will be inspected annually, 453 primary schools will be inspected annually , 5 tertiary institutions will be inspected annually, 4 inspection reports will be provided to council on quarterly basis and 170 children will be accessing SNE facilities, acquisition of one double cabin pick up.

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

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

1. Inadequate staff houses for rural schools;

most schools do not have accommodation for their staff

2. Lack of transport

The department does not have any vehicle to facilitate monitoring

Vote: 510 Iganga District

Workplan 6: Education

3. Absentism of teachers and learners

There is a tendency of some teachers absenting themselves from duty for flimsy reasons. This affects the learning of the students.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	866,513	405,759	914,209
District Unconditional Grant (Non-Wage)	3,800	1,004	1,500
District Unconditional Grant (Wage)	58,008	25,004	58,008
Locally Raised Revenues	1,200	288	3,500
Multi-Sectoral Transfers to LLGs	223,436	163,628	36,850
Other Transfers from Central Government	574,958	210,725	
Sector Conditional Grant (Non-Wage)		0	814,351
Unspent balances – Other Government Transfers	3,962	3,962	
Unspent balances – UnConditional Grants	1,149	1,149	0
<i>Development Revenues</i>	46,000	4,187	68,821
District Discretionary Development Equalization Grant	46,000	0	57,093
Multi-Sectoral Transfers to LLGs		4,187	
Unspent balances – Other Government Transfers		0	11,728
Total Revenues	912,513	409,946	983,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	866,513	446,533	914,209
Wage	58,008	39,506	58,008
Non Wage	808,504	407,027	856,201
<i>Development Expenditure</i>	46,000	0	68,821
Domestic Development	46,000	0	68,821
Donor Development	0	0	0
Total Expenditure	912,513	446,533	983,029

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to RUN a total budget higher than the current budget of FY 2015/2016 by shs 58,789,000.. This is due to prioritization by the LLGs accounting officers to allocate funds for the completion of the finance building. By the end of the fourth quarter, the sector had no unspent balance.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 510 Iganga District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	0	0	165
No. of bottlenecks cleared on community Access Roads	100	100	
Length in Km of District roads routinely maintained	195	195	280
Length in Km of District roads periodically maintained	13	0	14
No. of bridges maintained	0	0	1
Function Cost (US\$ '000)	826,410	353,880	751,916
Function: 0482			
Function Cost (US\$ '000)	86,103	92,653	231,114
Cost of Workplan (US\$ '000):	912,513	446,533	983,029

Planned Outputs for 2016/17

m1. Procurement of 80no. 600mm diameter concrete culverts, , periodic maintenance of 20.68km, Routine mechanized maintenance of 67.95km and routine mechanised maintenance of selected community access roads (caip) 40km.

Routine manual maintenance 195.06km, Consultancy Services/ forming and training of road gangs, staff and subscriptions to professional bodies Carrying out Traffic survey and ADRICS.

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

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

1. Lack of heavy road equipments

the road equipment that were given to the district are too week. The rate at which they brakedown is too high. The sector needs heavy road equipment

2. High cost of hiring equipment

When the district equipments brakes down the cost of hiring equipment is too high. This affects service delivery because instead of working like on 10 KM the department end up working on 5km incase of hire of equipments.

3. Road misuse

Because the rampant suger cane growing in the district, the feeder roads whose capacity is designed for low ternage is quickly destroyed by the heavy sugar cane trucks.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,328	10,675	58,226
District Unconditional Grant (Wage)	20,328	10,675	20,328
Sector Conditional Grant (Non-Wage)	0	0	37,899
<i>Development Revenues</i>	734,703	356,132	693,599
Development Grant	674,703	308,588	660,314
Donor Funding		0	8,200
Other Transfers from Central Government	38,000	36,544	
Transitional Development Grant	22,000	11,000	22,000

Vote: 510 Iganga District

Workplan 7b: Water

Unspent balances – Conditional Grants		0	3,085
Total Revenues	755,031	366,807	751,825
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,328	32,413	58,226
Wage	20,328	17,913	20,328
Non Wage	22,000	14,500	37,899
<i>Development Expenditure</i>	712,703	247,455	693,599
Domestic Development	712,703	247,455	685,399
Donor Development	0	0	8,200
Total Expenditure	755,031	279,868	751,825

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a budget of shs 751,824,747 of which shs 660,314,000 is development grant, 37,898,690 is non wage, shs 22,000,000 is transitional development grant (sanitation grant) and sh 20,327,640 direct from the center. shs 3,085,000 was unspent balance due to IFMS technical errors to send the EFTs, and 8,200,000 from community contribution.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	18	18	21
No. of water points tested for quality	120	80	120
No. of District Water Supply and Sanitation Coordination Meetings	4	3	2
No. of sources tested for water quality	120	80	120
No. of water points rehabilitated	10	0	20
% of rural water point sources functional (Shallow Wells)	1	0	0
No. of water and Sanitation promotional events undertaken	13	13	0
No. of water user committees formed.	18	18	21
No. of Water User Committee members trained	18	18	21
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	13
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	1	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	2	0
No. of deep boreholes drilled (hand pump, motorised)	12	12	22
No. of deep boreholes rehabilitated	10	0	21
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
Function Cost (US\$ '000)	755,031	279,868	751,825
Cost of Workplan (US\$ '000):	755,031	279,868	751,825

Planned Outputs for 2016/17

The sector plans to carry out the following major activities: Carry out supervision visit on 22 water sources, carry out

Vote: 510 Iganga District

Workplan 7b: Water

water quality analysis on 120 water sources, Conduct sanitation and promotional events in the 13 subcounties, Rehabilitate 20 selected old water sources in all the 13 subcounties, Form and train 21 new water User committees, Construct 1 lined pit Latrine, Drill, cast and Instal 22 boreholes,

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

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

1. Rise in unit price

Funding remains the same yet the unit price has increased.

2. Delayed procurement process

there are delays in procurement ;adverts are made in june but awards are made in late december or january in third quarter

3. poor attitude of people towards good hygiene and water source ownership

The communities attitude towards owning the provided water sources is poor.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,741	37,750	89,519
District Unconditional Grant (Non-Wage)	12,540	1,390	2,500
District Unconditional Grant (Wage)	62,606	29,303	62,606
Locally Raised Revenues	2,960	966	12,500
Multi-Sectoral Transfers to LLGs		266	
Sector Conditional Grant (Non-Wage)	9,396	4,698	11,913
Unspent balances – Other Government Transfers	239	1,127	
<i>Development Revenues</i>	61,000	33,000	53,500
District Discretionary Development Equalization Gran	60,000	33,000	35,000
Locally Raised Revenues	1,000	0	
Multi-Sectoral Transfers to LLGs		0	18,500
Total Revenues	148,741	70,750	143,019
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,741	50,543	89,519
Wage	62,606	42,955	62,606
Non Wage	17,135	7,588	26,913
<i>Development Expenditure</i>	69,000	45,000	53,500
Domestic Development	69,000	45,000	53,500
Donor Development	0	0	0
Total Expenditure	148,741	95,543	143,019

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget has reduced from 148,741,000 in FY 15/16 to 143,019,000 in FY 16/17 . This reduction in revenues is attributed to the reduction of the development grant that was reduced from 60,000,000/= to 53,000,000/= . The development grant breakdown is 18.5 million as transfers to lower local governments, 30 million for development of a physical development plan for Busei Parish in Nakalama subcounty, 15million for renovation of Natural resource office block. Recurrent wage is 62,606,000/= whilst non wage local revenue and conditional grant is 26,913,000/=

Vote: 510 Iganga District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983			
Area (Ha) of trees established (planted and surviving)	47	0	0
No. of Wetland Action Plans and regulations developed	1	1	0
No. of community women and men trained in ENR monitoring	150	0	450
No. of monitoring and compliance surveys undertaken	5	0	9
No. of new land disputes settled within FY	16	7	0
Function Cost (US\$ '000)	148,741	95,543	143,019
Cost of Workplan (US\$ '000):	148,741	95,543	143,019

Planned Outputs for 2016/17

During FY 2016/17, the department plans to conduct physical planning in Busei Parish, Nakalama subcounty. Conduct monitoring and inspection of 5 wetlands in the district, Conduct environmental screening of atleast 25 development projects, Open and restore boundaries of 47Ha of wakatanga Local forest reserve and 31Ha of Nabukolyo Local Forest Reserve. Enforce physical planning regulations through compliance monitoring and inspection. Conduct surveying and titling of public land in Namungalwe and Nakigo subcounties. Carry out Renovation of Natural Resource Office building. Conduct sensitization of communities on climate change.

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

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

1. Difficulties in enforcing government policy

Its difficult to evict communities that have encroched on wetland and forest reserves.

2. Lack of transport

the district presently has only 3 functioning government vehicles

3. Understaffing

The department is under staffed yet the expected deliverables are high.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	171,738	111,585	552,124
District Unconditional Grant (Non-Wage)	3,800	772	1,000
District Unconditional Grant (Wage)	92,976	46,488	92,976
Locally Raised Revenues	1,200	608	5,500
Multi-Sectoral Transfers to LLGs		26,000	
Other Transfers from Central Government		0	375,134
Sector Conditional Grant (Non-Wage)	72,544	36,272	77,514
Unspent balances – Other Government Transfers	1,218	1,218	
Unspent balances – UnConditional Grants		227	

Vote: 510 Iganga District

Workplan 9: Community Based Services

<i>Development Revenues</i>	520,266	343,851	29,348
District Discretionary Development Equalization Grant	100,087	46,043	0
Donor Funding	25,000	5,419	25,000
Locally Raised Revenues	20,045	3,000	
Multi-Sectoral Transfers to LLGs		2,500	
Other Transfers from Central Government	375,134	286,889	
Transitional Development Grant		0	4,348
Total Revenues	692,005	455,436	581,472
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	171,738	154,919	552,124
Wage	92,976	69,732	92,976
Non Wage	78,762	85,187	459,148
<i>Development Expenditure</i>	520,266	364,815	29,348
Domestic Development	495,266	359,493	4,348
Donor Development	25,000	5,322	25,000
Total Expenditure	692,005	519,734	581,472

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Community Based Services plans to receive shs. 581,472,000 lower than that of last financial year that was shs. 692,005,000. This was because of the end of the CDD programme that had run for a project period of five years. By the end of December the department received Shs.454,218,000 and had spent shs. 340,029,000 the shs 111,689,000 unspent was funds for youth livelihood program were the fund were sent to the district but waiting to vetting of the beneficiaries by the ministry for gender

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	130	34	40
No. of Active Community Development Workers	15	19	12
No. FAL Learners Trained	120	50	60
No. of children cases (Juveniles) handled and settled	100	40	100
No. of Youth councils supported	14	14	14
No. of assisted aids supplied to disabled and elderly community	6	9	16
No. of women councils supported	10	3	14
Function Cost (US\$ '000)	692,005	519,734	616,191
Cost of Workplan (US\$ '000):	692,005	519,734	616,191

Planned Outputs for 2016/17

Outputs will include trained adult literacy instructors 20, Support 34 Youth Groups, 16 persons with disability groups .14 youth councils and maintenance of motor cycle and vehicle for the department .

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

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

1. Lower staffing levels

Vote: 510 Iganga District

Workplan 9: Community Based Services

the department is under staffed

2. Attitude of the youth , PWD against income generating schemes

Under the DYLP the youth think that the loan funds are grant and as such the do not want to pay back

3. lack of transport

There is lack of transport for the community work as the motor vehicle and the motorcycles provided some time ago are very difficult to repair.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	126,626	52,189	73,319
District Unconditional Grant (Non-Wage)	32,120	6,411	34,587
District Unconditional Grant (Wage)	27,732	11,161	27,732
Locally Raised Revenues	10,880	7,673	11,000
Support Services Conditional Grant (Non-Wage)	53,615	26,944	
Unspent balances – Locally Raised Revenues	2,279	0	
<i>Development Revenues</i>	297,325	8,333	10,691
District Discretionary Development Equalization Grant	35,000	8,333	10,691
Multi-Sectoral Transfers to LLGs	262,325	0	
Total Revenues	423,951	60,522	84,010
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	126,626	71,661	73,319
Wage	27,732	15,389	27,732
Non Wage	98,894	56,272	45,587
<i>Development Expenditure</i>	297,325	8,982	10,691
Domestic Development	297,325	8,982	10,691
Donor Development	0	0	0
Total Expenditure	423,951	80,643	84,010

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects a budget which is lower than the approved budget of the FY 2016/17 by 339,941,000/= was due to the Transfers to LLG which was removed from the department to be transferred directly from the centre and both the PAF monitoring and 15% of the DDEG which had been centralized under the unit has been decentralized to various departments. By the end of second quarter the department had unspent balance of shs 11,529,000 and this money for retooling and the contract for service providers not yet signed.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			

Vote: 510 Iganga District

Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit	3	9	3
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>413,497</i>	<i>80,643</i>	<i>84,010</i>
Cost of Workplan (UShs '000):	413,497	80,643	84,010

Planned Outputs for 2016/17

The department will continue to spend on salary to the 3 staff at the planning unit for 12 months of 2016/17, 12 sets of technical planning committee meeting minutes produced. Prepared progressive report in OBT format, prepare draft form B, BFP, Form B quarterly, guide the district on development planning issues, give backup support to lower local government.

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

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

1. Lack of transport,

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

2. Under staffing,

The department is currently running with only 3 staff against 7 in the staff establishment.

3. Capacity of other sectors to appreciate the OBT and PBB approaches

Other heads of department have poor attitude towards embracing the OBT approach.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,821	21,220	54,670
District Unconditional Grant (Non-Wage)	7,600	2,510	10,849
District Unconditional Grant (Wage)	28,821	12,910	28,821
Locally Raised Revenues	2,400	1,439	15,000
Multi-Sectoral Transfers to LLGs		4,360	
<i>Development Revenues</i>		0	34,719
District Discretionary Development Equalization Gran		0	34,719
Total Revenues	38,821	21,220	89,389
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,821	28,014	54,670
Wage	28,821	18,615	28,821
Non Wage	10,000	9,399	25,849
<i>Development Expenditure</i>	0	0	34,719
Domestic Development	0	0	34,719
Donor Development	0	0	0
Total Expenditure	38,821	28,014	89,389

Vote: 510 Iganga District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive and spent sh. 89,389,000/= above the previous budget by sh. 50,560,000. the increase because of the decentralizing of the PAF funds to department other than planning unit were we have been spending it from and the allocation of DDEG funds for monitoring which had been spent under planning unit.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/04/2016	30/09/2016
<i>Function Cost (UShs '000)</i>	<i>38,821</i>	<i>28,014</i>	<i>89,389</i>
Cost of Workplan (UShs '000):	38,821	28,014	89,389

Planned Outputs for 2016/17

The department plans to produce 4 quarter audit reports to be submitted to the accountant general, to audit departments, LLG, Primary and Post primary Institutions ensuring value for money and oversight role in the implementation of all Government programs and projects in the attainment of the vision 2040.

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

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

1. Inadequate funding,

none follow up of audit recommendations hence very few audit recommendations are implemented due to District PAC's failure to discuss internal audit reports.

2. Lack of transport,

the only means of transport internal audit has is only a motorcycle donated by ministry of Local Government in 2008.

3. Poor attitudes of the auditees

Other members of staff look at auditing as witch hunting.

Vote: 510 Iganga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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	1. Salaries for all Admin staf paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Legal fees and fines paid 5 CAOs Travel for inland and abroad facilitated 6 field project and program minitoring by CAO facilitated
	Office Stationary procured	Office Stationary procured	
	ULGA subscriptions paid	ULGA subscriptions paid	
	National celebrations conducted, -	National celebrations conducted, -	
	legal Obligations, court cost paid -	legal Obligations, court cost paid -	
	court cases followed up with Attroney Generals office and private lawyors	court cases followed up with Attroney Generals office and private lawyors	
	CAOs vehicle repaired and maintained.	CAOs vehicle repaired and maintained.	
	Monitoring of government programes being implemented iin all sectors.	Monitoring of government programes being implemented iin all sectors.	
	official consultative sessions held with central govt ministries	official consultative sessions held with central govt ministries	
	4 quartelty performance reports submitted to MOF and MOLG	4 quartelty performance reports submitted to MOF and MOLG	
	16 LLGs staff mentored	16 LLGs staff mentored	
	Visting VIPs hosted	Visting VIPs hosted	
	Security meetings and mobilsation facilitated	Security meetings and mobilsation facilitated	
	Natural disasters responded too	Natural disasters responded too	
	Telephone and Internet services for CAO procured	Telephone and Internet services for CAO procured	
	Inservice trainings facilitated	Inservice trainings facilitated	
	Council hall plastic chairs procured	Council hall plastic chairs procured	
	public address system procured for the district	public address system procured for the district	
	Admin office block and council hall painted	Admin office block and council hall painted	

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

<i>Wage Rec't:</i>	873,636	<i>Wage Rec't:</i>	368,947	<i>Wage Rec't:</i>	785,198
<i>Non Wage Rec't:</i>	401,366	<i>Non Wage Rec't:</i>	253,879	<i>Non Wage Rec't:</i>	3,797,960
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,275,002	Total	622,827	Total	4,583,158

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	62 (1. total number of 118 new staff to be recruited 2. Filling of 218 posts suspended by IGG be redone)
%age of staff whose salaries are paid by 28th of every month	()	()	99 (1, all staff salaries paid by end of month)
%age of pensioners paid by 28th of every month	()	()	99 (1. All pensioners paid by end of month)
%age of staff appraised	()	()	99 (1 Issues appraisal forms to workers 2. train staff on appraisal systems 3. compile appraisal reports for CAO 4 submit appraisal data to MPS)

Non Standard Outputs:	1. Decentralised salaries for all 3,800 staff processed and paid	1. Decentralised salaries for all 3,800 staff processed and paid	1. Follow up staff matters in the subcounties 2. assess conditions of work of staff in stations conducted 3. physical head count to weed out ghosts conducted 4. Follow up salary and pension challenges with MPS and MOFED 5 follow up staff matters with IGG and CID 6 follow up staff loan issues with loan agencies 7 Attend HR workshops and trainings
	2IPPS data entry formed captured	2IPPS data entry formed captured	
	3. pay slips printed and circulated	3. pay slips printed and circulated	
	4. pay rolls and pay slips produced and displayed on public notice boards	4. pay rolls and pay slips produced and displayed on public notice boards	
	5. All accessories in salary processing procured	5. All accessories in salary processing procured	
	6 mentoring LLGs staff conducted	6 mentoring LLGs staff conducted	
	7 staff appraisals, submissions to DSC and actions handled	7 staff appraisals, submissions to DSC and actions handled	
	8. staff burial expenses met	8. staff burial expenses met	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,367	<i>Non Wage Rec't:</i>	26,693	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,367	Total	26,693	Total	20,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (1. Career development for staff 12 (Career development for staff 4 (discretionary skills development 2. HIV/AIDS mainstreaming work shop conducted Climate change and Environmental mitigation measures conducted. 1 Induction of new staff 2. PBB training
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Vote: 510 Iganga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	3. Gender mainstreaming awareness done	Induction of new staff.	3. Mentoring of staff	
	4. Environmental mitigation measures on projects conducted in LLGs	Preparation of CBG plan)	4. Induction of New District Councillors	
	5. workshop for staff in preparation of OBT conducted		5. career development for technical staff 20% (4,000,000) co -support 2- 4 staff)	
	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)			
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)	No (Up date CB policy and plan)	
Non Standard Outputs:	Mentoring and coaching of staff	No planned outputs under this indicator	N/A	
	Attachment of staff for training purposes.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 62,618	<i>Domestic Dev't</i> 46,859	<i>Domestic Dev't</i> 20,496	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 62,618	Total 46,859	Total 20,496	

Output: Supervision of Sub County programme implementation

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
1a. Administration				
Non Standard Outputs:	DCAO, PAS, ACAOS, office operations and field operations facilitated	DCAO, PAS, ACAOS, office operations and field operations facilitated	Supervision and monitoring of projects in the sub counties of Nakalama, Buyanga, Igembe, Nakigo, Makutu, Ibulanku, Busembatya, namalemba, Namungalwe, Nawandala, nambale, Nawanyingi, Bulamagi, Nabitende, Busembatya TC , Idudi TB, Namungalwe TB	
	All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igembe, Makuutu supervised on quarterly basis.	All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igembe, Makuutu supervised on quarterly basis.		
	Projects in LLGs inspected and monitored	Projects in LLGs inspected and monitored		
	LLG council sessions attended	LLG council sessions attended		
	Official trips to ministry head quarters and work shops on behalf of CAO undertaken	Official trips to ministry head quarters and work shops on behalf of CAO undertaken		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 5,035	<i>Non Wage Rec't:</i> 15,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 5,035	Total 15,600	

Output: Public Information Dissemination

Non Standard Outputs:	1. Capturing video information on government programme	Capturing video information on government programme	1 Disseminate information on the social media done	
	2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction,	Radio announcements about meetings radio talk shows on sanitation, agriculture, education, road construction,	2. Gather development information from the subcounties	
	3. a running web site hosted	Press coverage of National events in the district.	3. perform roles of public information Officer	
	4. Modem internet airtime procured			
	5. computer serviced			
	6. Press coverage of National events in the district.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 3,849	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 1,300	Total 3,849	

Output: Office Support services

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	1. documents delivered to the respective desitinations,	documents delivered to the respective desitinations,	1. lunch allowances for 4 support staff paid ie 2 secretaries, 1 office attendant and 1 accounts staff. (4,800,000)
	2. stationery procured	2. stationery procured	
	3. offices and toilets cleaned	3. offices and toilets cleaned	2. Electricity utilityfor Admin, HR,Audit, Council , Education, RDC and DISO paid (14,000,000)
	4. office repair and mantainance conducted		3. Water utility for CAO, RDC, Education, council and staff and Public toilets paid (8,000,000)
	5. Support staff facilitated		4. cleaning of toilets for CAO, RDC, staff and public plus admin block corridors and council hall petty contracted (1,200,000)
	6. Travel allowance paid to support staff		5. Cleaning of fence hedge and sweeping compound petty contracted out (1,200,000)
	7 Office imprest and special meals provided to staff and guests		6. Slashing the admin block, community block, education block and health block compounds by works dept staff done (4,600,000)
	8. Hard work and extra work bonus paid to support staff		7. Office stationary , photocopying and printing done for CAO and Records offices procured (1,000,000)
			8. Computer and printer accessories, toner, cartridges procured (3,000,000)
			9. ICT internet services and modems procured and district link to social media supported (2,400,000)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,950	<i>Non Wage Rec't:</i>	4,070	<i>Non Wage Rec't:</i>	45,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,950	Total	4,070	Total	45,200

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	No outputs planed	Not planned output	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	10,632
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	10,632

Output: Local Policing

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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	1. Pay four security guards (8,000,000)	
			2. facilitated security mobilisation exercises.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	9,000	6,000	10,000	10,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:			1. Printing of salary and pension Payslips done	
			2. IPPS computers and data relay systems maintained	
			3. IPPS software system upgraded	
			4. IPPS internet charge costs met and modems procured	
			5. Administrative costs of Monthly Data capture met	
			6. Administrative costs of follow up of salary and pension issues with MPS and MOFED done	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	23,094	23,094

Output: Records Management Services

%age of staff trained in Records Management	()	()	99 (Central Registry staff trained in records management)	
Non Standard Outputs:	No planned output	Not planned output	Central registry staff paid motivational lunch allowances and travel inland	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	3,600	3,600

Output: Procurement Services

Non Standard Outputs:	office operations Servicing of computer,	office operations Servicing of computer, internet airtime procured.	1 Advertisements for procurements done	
	stationary procured,	Procurement Reports made and submitted to stakeholders	2. Computer inputs procured	
	bid documents produced,		3. quarterly reports submitted to PPDA	
	internet airtime procured,			
	submission of contract documents, - 6,000,000			
	Bid adverts made - 4,000,000			

Vote: 510 Iganga District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
1a. Administration				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	131,289	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	129,672
<i>Non Wage Rec't:</i>	330,749	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	151,125
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,429
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	462,038	Total	0	Total	302,226

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	()	()	0 (n/a)
No. of solar panels purchased and installed	0 (No planned output)	0 (Not planned output)	0 (n/a)
No. of existing administrative buildings rehabilitated	0 (No planned output)	0 (Not planned output)	1 (Paint Admin office block premises repair Intercom system)
No. of computers, printers and sets of office furniture purchased	0 (No planned output)	0 (Not planned output)	1 (1 computer procured for DCAO 1 public address system procured)
No. of vehicles purchased	()	()	0 (n/a)
No. of motorcycles purchased	()	()	0 (n/a)
Non Standard Outputs:	No planned output	Not planned output	Monitoring of capital development projects at District and LLG levels

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,223
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,223

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

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) 30/08/2017 (Annual performance report submitted)

Non Standard Outputs:

<p>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 Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.</p> <p>2. produce quartely financial reports for council</p> <p>monthly financial statement procured</p> <p>Accountable stationery for LLGs procured.</p>	<p>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), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.</p> <p>2. produce quartely financial reports for council</p> <p>monthly financial statement procured</p> <p>Accountable stationery for LLGs procured.</p>	<p>1. purchase of accountable stationery</p> <p>2. preparation of final accounts</p> <p>3. back up support and monitoring of subcounties</p> <p>4. procurement of computer UPS</p> <p>5. payment of bankcharges</p> <p>6. payment of electricity</p> <p>7. payment of water</p> <p>8. mantainance of vehicle</p> <p>9. security guard salaries paid</p> <p>10. sanitary and cleaning materials procured</p> <p>11. machinery and equipment safe maintained</p> <p>12 procurement of book shelves</p>
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<i>Wage Rec't:</i>	174,311	<i>Wage Rec't:</i>	120,733	<i>Wage Rec't:</i>	174,311
<i>Non Wage Rec't:</i>	28,253	<i>Non Wage Rec't:</i>	35,413	<i>Non Wage Rec't:</i>	54,051
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,233
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	202,564	Total	156,146	Total	240,595

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 distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	59000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	241120000 (LG service tax collected)
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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)	19625000 (Hotel tax collected)
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Value of Other Local Revenue Collections	78500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	1888600 (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 (other LR collected)
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Vote: 510 Iganga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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	1. preparation of revenue enhancement plan 2. carry out market inspections 3. updating the revenue data bank and revenue registers 4. conduct LR performance review meetings 5. Conduct LR sensitization awareness campaigns through mass media 6. Monitor the preparation and submission of revenue returns at subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,600	Total 6,000

Output: Budgeting and Planning Services

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.)	15/2/2016 (1. draft Work plan and budget prepared)	15/5/2017 (Approval of annual workplan by the council)
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)	30/4/2017 (Draft budget and annual workplan presented to council)
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.	1. preparation of annual budget and performance reports and coordination of budget desk committee 2. back up support to LLGs in budget preparation and coding in line with the revised chart of accounts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 4,182	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 4,182	Total 10,000

Output: LG Expenditure management 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	1. enhancing the effectiveness and efficient financial management and maintainance of the IFMs system 2. continous professional development to build the capacity 3. back up support and monitoring of subcounties 4. continous professional development of staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 41,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

	<i>Total</i>	4,000	<i>Total</i>	1,000	<i>Total</i>	41,000
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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 (done in quarter 1) | 30/9/2017 (Final accounts submitted to the OAG)

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. | 1. Backup support to LLGs in budget preparation and coding in line with the revised chart of accounts
2. Monitor the preparation and submission of accountability documents by the subcounty staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,670	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,670	Total	1,000	Total	5,000

Output: Integrated Financial Management System

Non Standard Outputs: procurement of stationary, allowances and procurement of fuel for the generator

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	111,202	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	81,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,202	Total	0	Total	81,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: completion of the Finance building. n/a | no planned out put

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	0

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

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

Non Standard Outputs:	1.3 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgratation paid for the LCI chairpersons. chairpersons vehicle serviced. 7. executive committee salaries paid 8. pension for teachers and other civil servants	1. 5 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. chairpersons vehicle serviced. 4. executive committee salaries paid. 5. Pension paid to retired members of staff	1. 6 council sittings held by 34 members 2. Councillors monthly facilitation paid 3. Exgratia paid for councillors and LC 1 and II chairpersons 4. Executive committee salaries paid 5. Chairpersons vehicle serviced
	<i>Wage Rec't:</i> 111,946	<i>Wage Rec't:</i> 386,704	<i>Wage Rec't:</i> 136,469
	<i>Non Wage Rec't:</i> 3,468,329	<i>Non Wage Rec't:</i> 2,173,865	<i>Non Wage Rec't:</i> 140,402
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,580,275	Total 2,560,570	Total 276,871

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.	1. Contracts awarded in time 2. Stationery procured for the committee
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,213	<i>Non Wage Rec't:</i> 2,330	<i>Non Wage Rec't:</i> 5,213
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,213	Total 2,330	Total 5,213

Output: LG staff recruitment services

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
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 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 Chairperson DSC 2. Internal and External adverts published 3. Gratuity for former Chairperson paid 4. Meetings to handle recruitment held 5. Appeals considered 6. Reports produced 7. utilities paid and computer repairs done 8 Stationery procured 9 consultations and delivery of reports done 10. data collection from various institutions done	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 14,250	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 77,920	<i>Non Wage Rec't:</i> 42,788	<i>Non Wage Rec't:</i> 102,256	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 102,443	Total 57,038	Total 102,256	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land application files handled at district head quarter)	385 (385 land application files handled at district head quarter)	400 (400 land applications discussed)
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)	22 (22 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	24 (24 land board meetings held)
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	1. consideration of land application files 2. Land allocation done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,904	<i>Non Wage Rec't:</i> 5,562	<i>Non Wage Rec't:</i> 7,904
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,904	Total 5,562	Total 7,904

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (12 PAC reports discussed by PAC for the 14 Lower Local	9 (9 . PAC reports discussed by PAC for the 14 Lower Local	12 (12 LG PAC reports discussed)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
	governments, Town Council and Municipal council)	governments, Town Council and Municipal council)		
No. of Auditor Generals queries reviewed per LG	4 (4 Audit general queries reviewed)	9 (9. Auditor Generals Reports were handled and 3 quarterly internal Audit Reports discussed)	4 (4 Auditor Generals report reviewed)	
Non Standard Outputs:	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nawandala and Nambale	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nawandala and Nambale	1. Verification and inspection visits conducted 2. consultations and delivery of reports to relevant ministries 3. stationery procured	
	3. Consultations with the ministries and delivery of reports	3. Consultations with the ministries and delivery of reports		
	4. Verification field visits undertaken	4. Verification field visits undertaken		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,004	<i>Non Wage Rec't:</i> 7,943	<i>Non Wage Rec't:</i> 15,004	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,004	Total 7,943	Total 15,004	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (6 council meetings held)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	LG political and executive oversight conducted	LG political and executive oversight conducted	1 support supervision conducted for effective implementation of Government programmes
	8. Quarterly support supervision conducted for effective implementation of government programmes	8. Quarterly support supervision conducted for effective implementation of government programmes	2. Periodic and routine monitoring of Government programmes conducted
	9. periodic and routine monitoring of government programmes conducted.	9. periodic and routine monitoring of government programmes conducted.	3 ULGA meetings conducted by the Chairperson and speaker
	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	4. National and District celebration attended
	11. National and district celebrations attended by the district chairperson and speaker	11. National and district celebrations attended by the district chairperson and speaker	5. Sensitization by DEC conducted
	12. Sensitization by the DEC conducted in the district	12. Sensitization by the DEC conducted in the district	6. Government projects monitored
	13. School mgt committee and health mgt committees sensitised by the DEC on their roles	13. School mgt committee and health mgt committees sensitised by the DEC on their roles	7. Population sensitized on poverty eradication
	14. population sensitised on poverty eradication and group formations by the DEC	14. population sensitised on poverty eradication and group formations by the DEC	8. Dissemination of information done
	15. Dissemination of information from ULGA and Speaker's association conducted by the DEC and speaker.	15. Dissemination of information from ULGA and Speaker's association conducted by the DEC and speaker.	9 study tours conducted
	16. study tours conducted by the executive and speaker	16. study tours conducted by the executive and speaker	10 consultations with ministers done
	17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker	17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker	11. follow up of council resolutions done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,323	<i>Non Wage Rec't:</i> 51,446	<i>Non Wage Rec't:</i> 69,350
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,323	Total 51,446	Total 69,350

Output: Standing Committees Services

Non Standard Outputs:	1. 2 District standing committee meetings conducted.	8 District standing committee meetings conducted.	6 standing committee meetings conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,000	<i>Non Wage Rec't:</i> 12,436	<i>Non Wage Rec't:</i> 46,079
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,000	Total 12,436	Total 46,079

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 85,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Total **0** *Total* **0** *Total* **85,000**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	No output planned	N/A		monitoring of programe
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. Salaries paid to staff 41 members of staff of the production department both at the district Headquarters(15) and the subcounty Bulamagi (2) Nawanyingi (2) nakigo (2) Igombe (2) Makutu (2) Ibulanku (2), Buyanga (2) Namalemba (2), Busembatia (2) Nakalama (2) Namungalwe (2) Nambale (2) Nabitende (2) nawandala (2)	Salaries paid to district and sub county staff for the months from July 2015 to March 3016	1. Payment of salaries to 32 staff of the production and marketing department both at the district and sub counties	
	2. Electricity bills Paid for the district production office		2. Bank charges	
	4. stationery and computer servicing paid for for the district office		3. Stationery	
	5. Servicing of computers, printers and photocopiers		4. Vehicle maitainance	
	6. Office guard			
	7. Compound cleaning			
	<i>Wage Rec't:</i>	144,696	<i>Wage Rec't:</i>	106,051
	<i>Non Wage Rec't:</i>	7,400	<i>Non Wage Rec't:</i>	3,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	152,096	Total	109,171

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (N/A)	16 (Plant clinics conducted at Kawete, Namungalwe sub county, Nakivumbi in Ibulanku sub county, Busembatia town council and
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Vote: 510 Iganga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	2015/16	2016/17	
	1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi	So far 12 plant clinics have been conducted and these have been Kawete, Busembatia, Nakivumbi and Makutu 3 rounds of surveillance have been done in all the sub counties	Makutu in Makutu sub county) No planned activity
	2. Inspection of agroinputsto be carried out in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi	3 rounds of inspection of agroinputs have been done in all the trading centers and town and municipal councils	
	3. Mobile Plant clinic Conducted in Namungalwe, 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, Namungalwe and Bulamagi		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,087	<i>Non Wage Rec't:</i>	13,829	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,087	Total	13,829	Total	4,000

Output: Farmer Institution Development

Non Standard Outputs:	2015/16	2016/17				
	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)	2 rounds of proving advisory services have been done, in the second season of 2015 and the first season of 2016. collection of agricultural data has been done three times	1. Collection of Agricultural data from the sub counties. 2. technical backstopping of sub county extension workers 3. supply of demo materials (bean seeds, maize seeds, fertilizers and pesticides).			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	11,770	<i>Non Wage Rec't:</i>	9,154	<i>Non Wage Rec't:</i>	13,816
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,770	Total	9,154	Total	13,816

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No planned output)	0 (N/A)	0 (Activity not planned for)
No. of livestock vaccinated	47600 (1.500 livestock and 10,000 poultry vaccinated) Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division	36887 (A total of 36887 livestock have been vaccinated)	50000 (50000 animals vaccinated against diseases)
	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)		
No. of livestock by type undertaken in the slaughter slabs	780 (In Iganga minicipal council, Idudi trading center, Kawete tradingslaughter center)	585 (585 have been slaughtered at slaughter slabs)	8000 (Cattle, goats and sheep tottalling 8000 slaughtered at slaughter slabs)
Non Standard Outputs:	Monitoring and follow up of 500 diary farmers under operation wealth creation	135 diary cows and 118 pigs followed up under OWC	1. Provision of advisory services to farmers in all the sub counties in the district 2. Massive treatment of animals against tripanosomosis disease
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 11,425	<i>Non Wage Rec't:</i> 15,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 11,425	Total 15,500

Output: Fisheries regulation

Quantity of fish harvested	14750 (14750 kg of fish will be harvested from the fish ponds)	0 (3149 fish so far harvested)	100000 (100000 fish will be harvested from the fish ponds)
No. of fish ponds construted and maintained	65 (49 fish ponds which are already stocked will be maintained, 15 new ponds will be stocked and the 1 fish hatchery on which construction had started will be completed)	106 (106 fish ponds were maintained)	0 (Farmers will be mobilised to construct ponds using their own resources)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of fish ponds stocked	65 (65 fish ponds will be stocked)	59 (59 fish ponds so far stocked)	50 (50 fish Ponds constructed by farmers initiatives will be supported with fish fries under operation Wealth acreation and Iganga district local government.)	
Non Standard Outputs:	2. Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia 4. sensitization and training of farmers in fish farming in all the sub counties of balamagi, Nawanyingi, Nakigo, Igombe, Makutu, Ibulanku, Buyanga, namalemba, Nakalama, namungalwe, Namabale, Nabitende, nawandala	So far the fish farmers who have stocked their fish ponds have been visited twice during this year	1. Providing advisory services to farmers in fish farming. 2.. Mobilisation and sensitization of farmers towards fish farming	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,750
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	2,750

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 traps maintained)	0 (No Activity planned)	
Non Standard Outputs:	1. Procurement of 1 Refractometer for honey quality detection 2. Training of farmers in bee keeping in all the sub counties	3 rounds of monitoring of tse tse flies in the district done Farmers trained in bee keeping in the sub counties of Nawandala, nabitende and Nambale	1. Monitoring of tse tse flies in all the sub counties 2. Training of farmers in bee keeping	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,660	<i>Non Wage Rec't:</i>	4,995
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,660	Total	4,995

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	payment of retention for construction of fence around the production office and renovation of DPO office block	The retention may be used to do the remaining work by the works department if the contractor fails to do so in the following quarter	1. Coordination of production department activities 2.. Mobilization of of communities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,720	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,720	Total	0

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	No planned out put	N/A			1. Supply of foundation seed to farmers groups 2. Construction of slaughter slab in nabitende sub county 3. supply of digonstic equipment and reagents for livestok diseases 4. Supply of orange flesh sweet potato vines to youth groups 5.Completion of construction of fish hatchery	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,367
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	90,367

Output: Other Capital

Non Standard Outputs:	1. completion of fish hatchery 2. Procurement of 5 pairs of Oxen and 10 bulls 3. procurement of fish sampling nets 4. Procurement of a refractometer 5. supply of 461 tese tse fly traps	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,241	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,241	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (No planned out put)	0 (n/a)			()	
Non Standard Outputs:	No planned out put	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	75	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	75	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	14 (1. Conduct Sensitisation workshops on trade development promotion in Iganga Minicipal council.)	12 (Sensitization of SMEs and Coop trade development promotion in Iganga Minicipal council., on record keeping in Iganga divisions (central and Northern))	2 (Two trade sensitization meeting conducted at district / municipal council licencing and inspection of businesses)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of businesses inspected for compliance to the law	70 (Businesses inspected)	89 (Businesses inspected in Namungalwe, Nawandala, Buyanga, Busembatia, Naligo and Nakalama)	3 (1 type of business inspected for compliance to the law namely foods and beverages like the juice processors(mango, oranges, honey and milk))
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)	43 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)	50 (50 businesses giuded to aquire trade licences)
No of awareness radio shows participated in	4 (4spot massages on NBS,EYE,Baba FMs each)	5 (5 radio talk shows conducted on quality standards of SME products, post harvest handling, coooperative development and registration of businesses)	2 (1. Radio talk shows on post harvest handling on maize, coffee and beans 2. certification of products 3. Produce bulking 4. Sensitaion meetings on Post harvest handling, producebulking)
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	Training of businesses on record keeping
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 6,967 Total 8,967	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 12,723 Total 12,723	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,147 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,147

Output: Enterprise Development Services

No of businesses assited in business registration process	100 (1. 60 Businesses assited to register 2. 40 Producer groups assited to register)	92 (92 businesses assited to register)	30 (30 people will be assited to register)
No of awareness radio shows participated in	4 (2 On NBS FM, 1 on EYE FM and 1 on BABA FM)	2 (Radio talk shows conducted on Bee keeping, saloon management and 1 acre fund and commercial farming and SACCO development)	2 (1. Radio talk shows conducted on value addition on maize, citrus, coffee and mangoes 2. Product certification, quality assurance and product testing)
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)	4 (Mirembe bakery, Nabusere juice processors, Nkono zone juice processors)	5 (Juice from mangoes and oranges, Bakery, milk processors and honey)
Non Standard Outputs:	No thing planned this FY	Nothing planned this FY	No planned activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	4,910
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,532	<i>Donor Dev't</i>	4,215	<i>Donor Dev't</i>	0
Total	2,532	Total	4,615	Total	4,910

Output: Market Linkage Services

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)	2 (2 groups linked to markets internationally)	2 (Busei rice millers located at Busei in Nakalama sub county and Busoga Shining light maize processors located in Nabusere Nakalama sub county)
No. of market information reports disseminated	15 (Market reports disseminated)	22 (Market disseminated at central division, Northern division, Nawandala, Nabitende, Nakigo, Makutu, Buyanga Busembatia, Namalemba, Nakalama and namungalwe)	14 (Market reports disseminated once every month at all sub county headquarters)
Non Standard Outputs:	1. Promoting Good practices 2. Linking producers and producer organisations to markets 2. Establishing business/market information centers 3. dissemination of market information and trade opportunities 4. Networking	No activity accomplished	No planned activity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,222	<i>Donor Dev't</i>	4,940	<i>Donor Dev't</i>	0
Total	6,222	Total	4,940	Total	3,080

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 (Muir RPO, Naibiri RPO, Nambale RPO, Nabitende RPO, Walugogo SACCO)	30 (10 new coop groups assisted to register)
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)	10 (The coop groups supervised twice Muira RPO, Naibiri RPO, Nabitende RPO Mpimbira Nasuti RPO, IFFI SACCO, IDP SACCO, Tutandiike SACCO Bugweri teachers SACCO, Genisis SACCO, Tweire SACCO)	25 (Iganga Food Farmers Initiative (IFFI), Namungalwe ACE, Nambale ACE, Naibiri RPO, Mumira RPO, Nakigo Wonaira SACCO, Namunaglwe Farmers SACCO, Busembatia Farmers SACCO, Empower SACCO, Iganga Based Teachers' SACCO, Tweyiye Teachers SACCO, Global Kasolo SACCO, Makandwa Igombe SACCO, Busei Bakery SACCO,)
No. of cooperative groups mobilised for registration	20 (Mobilisation of cooperative groups in all the sub counties in the district)	5 (Muir RPO, Naibiri RPO, Nambale RPO, Nabitende RPO, Walugogo SACCO)	30 (10 groups planned to be mobilized for registration)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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	Bugweri, Iganga teacher based, Twiyiye teachers SACCO and Iganga Heifer diary coop groups wee audited	Auditing books of Accounts Sentization of the coop groups on policy issues
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,363
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,800	<i>Donor Dev't</i> 2,567	<i>Donor Dev't</i> 0
	Total 3,800	Total 2,567	Total 4,363

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (No planned output)	0 (None identified yet)	2 (2 tourism sites identified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 Hoetls supervised (Mum resort, Ntinda Valley, Mwana Highway, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white))	111110 (0 Hotetls supervised (Mum resort, Ntinda Valley, Mwana Highway, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white) Ntinda view resort, canan hotel NAJJA guest house,)	8 (MUM resort Hotel t, Mwana Highway Hotel, Fort Lugard, Hotel White, Ntinda Vew Hotel, Continental Hotel, Image Lodge, Canan Lodge)
No. of tourism promotion activities meanstremed in district development plans	3 (1 Training of Hotel owner on client handling. To continue 2. identification of new tourism sites. 3. establishment in the industrial park 5 installing of sign post on the proposed site)	1 (A district tourism profile was developed)	1 (Generating District Tourism profile)
Non Standard Outputs:	No thing planned this FY	No thing planned this FY	No out put planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,550
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 3,914	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,914	Total 0	Total 1,550

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Reports in place)	yes (Maize mills, rice mills, coffee hullers. Ground nuts, soya flour mills, juice extracters, Bakeries, metal fabricators, furniture and mats, black smiths)	yes (Rice millers, Maize millers Coffee pulers, mango and orange juice extractors)
No. of opportunitis identified for industrial development	1 (1. Inspection on industrial establishments for compliance with minimum uganda standards.)	1 (Industrial opportunity was identified at Nabusere)	2 (2 opprtunities identified for industrial development)
No. of producer groups identified for collective value addition support	50 (50 producers identified and given duidence on value addition)	5 (Nambale farmers group, Eaden in Nawandala farmers gp, Kiwemba farmers gp in Nakalama.)	6 (Nambale Agro farmers ACE, Bukawa ACE, Namungalwe ACE, Busoga Shining Light Coop group, Minani Fruit processors groups, Bukonko Coffee processors)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of value addition facilities in the district	150 (150 Value addition facilities with all the sub counties identified and trained)	45 (Maize mills, rice mills, coffee hullers. Ground nuts, soya flour mills, juice extractors, Bakeries, metal fabricators, furniture and mats, black smiths)	50 (Rice millers, Maize millers Coffee pulvers, mango and orange juice extractors)
Non Standard Outputs:	N/A	N/A	No planned activity
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 950
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	3,565	<i>Donor Dev't</i> 0
	Total	3,565	Total 950

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (No planned output)	0 (N/A)	()
Non Standard Outputs:	No planned output	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 936
	Total	0	Total 936

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	No planned output	No planned output	Renovation of community bulking store in Bukaye in Nakalama sub county.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 22,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Non Standard Outputs:	2015/16	2016/17
1. Salary paid to health workers	2. Sanitation campaigns conducted in 13 sub counties.	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.	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	3. HCT and PMTCT outreaches conducted in the district
4. Home based care visits conducted	5. HCT and PMTCT outreaches conducted in the district	4. Safe male circumcision sessions conducted in the district
5. HCT and PMTCT outreaches conducted in the district	6. Safe male circumcision sessions 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	6. Disease surveillance conducted in the district
7. Immunization outreaches conducted in the district	8. Disease surveillance conducted in the district	7. Drug inspections conducted
8. Disease surveillance conducted in the district	9. Drug inspections conducted	8. stationery procured
9. Drug inspections conducted	10. stationery procured	9. Integrated Support supervisions conducted
10. stationery procured	11. Integrated Support supervisions conducted	10. HMIS data collected and reports compiled
11. Integrated Support supervisions conducted	12. HMIS data collected and reports compiled	11. Focussed data audit at facilities conducted
12. HMIS data collected and reports compiled	13. Focussed data audit at facilities conducted	12. malaria surveys conducted
13. Focussed data audit at facilities conducted	14. Continous mentorship for health workers conducted in different aspects	13. mentorship of health workers on fridge installation and maintainance conducted
14. Continous mentorship for health workers conducted in different aspects		14. training of VHTs in TT case identification done
		15. training of health workers in trachoma control done
		16. facilitating mentorship of health workers on nutritional data
		17. Orientation public awareness on nutrition to science teachers done
		18. orientation of district stakeholders on nutrition done
		19. mentorship, coaching and technical support supervision conducted
		20. IMAM workshop conducted to 20 health workers
		21. Growth Monitoring and Promotion workshop conducted for 30 health workers in the district
		22. monitoring and evaluation of nutritional data conducted
		23. Birth registration conducted in the district
		24. mobilisation of mass measles campaign done
		25. bank charges paid

<i>Wage Rec't:</i>	4,535,983	<i>Wage Rec't:</i>	3,353,760	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,740	<i>Non Wage Rec't:</i>	30,293	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	8	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	788,232	<i>Donor Dev't</i>	713,287	<i>Donor Dev't</i>	0
Total	5,410,955	Total	4,097,348	Total	0

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (No outputs planned)	0 (This is done by NMS and JMS)	0 (Delivered by NMS)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No outputs planned)	0 (This is done by NMS and JMS)	0 (None)	
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (No outputs planned)	0 (This is done by NMS and JMS)	0 (Delivered by NMS)	
Non Standard Outputs:	Procurement of delivery beds (PHC)	6,000 Not implemented	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home Improvement Campaigns conducted. Inspection of public places Delivery and distribution of EPI logistics Maternal and Child health F/P sessions conducted Preparation of annual work plan Emergence preparedness Short training of health workers on STD/HIV/AIDS Home improvement campaigns conducted. Office imprest, Meetings. Orientation of village health teams (VHTs) health units:- 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya.	1. Home Improvement Campaigns conducted. Inspection of public places Delivery and distribution of EPI logistics 2. Home improvement campaigns conducted.	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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0
	Total	31,000	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	1. Stationery procured	1. Stationery procured		
	2. computer accessories Procured.	2. computer accessories Procured.		
	3. water and electricity bills paid.	3. water and electricity bills paid.		
	4. vehicle maintained.	4. vehicle maintained.		
	5. Support supervision conducted in the health facilities.	5. Support supervision conducted in all ward.		
	6. Workplan developed	6. Workplan developed		
	7. Health Mgt meetings held.	7. Health Mgt meetings held.		
	8. Office equipments maintained.	8. Office equipments maintained.		
	9. District hospital cleaned,	9. District hospital cleaned,		
	9. immunization outreaches conducted in the health facilities.	10. immunization outreaches conducted in the health facilities.	11	
		bank charges paid		
		12. Burrial expenses for Namulondo and Maganda met		
		13 HUMC facilitated		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 167,292	<i>Non Wage Rec't:</i> 125,467	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 167,292	Total 125,467	Total 0	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	58586 (58586 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II, Bethany HC II)	38009 (38009 seen in 16 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)	58586 (58586 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II, Bethany HC II)
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, Namalemba HC II and Iganga Islamic HC III)	2989 (2989 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)	4208 (4208 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1582 (1582 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	1161 (1161 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)	1582 (1582 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546 (4546 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	3664 (3664 immunized in 16 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)	4546 (4546 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	1. Procurement of drugs Payment of wages to health workers Conducting School health activities Carrying out immunization activities Office imprest	2. 1. Procurement of drugs Payment of wages to health workers 3. workers 4. activities 5. activities Office imprest	2. 1. Procurement of drugs Payment of wages to health workers 3. workers 4. activities 5. activities Office imprest	2. 1. Procurement of drugs Payment of wages to health workers 3. workers 4. activities 5. activities Office imprest
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 107,426	<i>Non Wage Rec't:</i> 80,569	<i>Non Wage Rec't:</i> 105,354	<i>Non Wage Rec't:</i> 105,354
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 107,426	Total 80,569	Total 105,354	Total 105,354

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

No of children immunized with Pentavalent vaccine	14858 (14858 children immunised with pentavalent vaccine)	9164 (9164 children immunised with pentavalent vaccine)	14858 (14858 children immunised with pentavalent vaccine)
% age 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)	80 (80% of the villages with functional VHTs)
No and proportion of deliveries conducted in the Govt. health facilities	6754 (6754 deliveries conducted in the Government health facilities)	5537 (5537 deliveries conducted in the Government health facilities)	6754 (6754 deliveries conducted in the Government health facilities)
Number of inpatients that visited the Govt. health facilities.	10510 (10510 in patients expected to visit the government health facility)	9797 (9797 inpatients visited the government health facility)	10510 (10510 in patients expected to visit the government health facility)
Number of outpatients that visited the Govt. health facilities.	398534 (398534 out patients to visit the Government health facilities)	346211 (346211 out patients to visit the Government health facilities)	398534 (398534 out patients to visit the Government health facilities)
Number of trained health workers in health centers	425 (425 trained health workers in health centres)	638 (638 trained health workers in health centres)	613 (613 trained health workers in health centres)
% 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)	96 (96% of approved posts filled with qualified health workers)
No of trained health related training sessions held.	24 (24 health related training sessions held)	8 (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 8 in immunisation campaign)	32 (32 health related training sessions held)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	181,392	<i>Non Wage Rec't:</i>	136,044	<i>Non Wage Rec't:</i>	216,121
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	181,392	Total	136,044	Total	216,121

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF) 0 (No planned outputs) 0 (No planned outputs) 0 (No output planned in the quarter)

No of new standard pit latrines constructed in a village 0 (No planned outputs) 0 (No planned outputs) 6 (stance pitlatranes constructed)

Non Standard Outputs: No planned outputs No planned outputs No output planned in the quarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,879
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,879

3. Capital Purchases

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Output: Administrative Capital

Non Standard Outputs:	Fencing of Medical store completed done at the district head quarters. (LGMSD) 15,000			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	15,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procured of laptop 3,000 PHC and LCD 1,000 (PHC)		Laptop and Projector were procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	6,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	6,200

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	1 (renovation of maternity ward at Lubira HC III 10,000 LGMSD)	0 (No planned outputs)	0 (No output planned in the quarter)	
No of maternity wards constructed	0 (No planned out put)	0 (No planned outputs)	0 (No output planned in the quarter)	
Non Standard Outputs:	No planned out put	No planned outputs	No output planned in the quarter	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0

Output: OPD and other ward construction and rehabilitation

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))	0 (No Out put)	0 (No output planned in the quarter)	
No of OPD and other wards constructed	0 (No planned out put)	0 (No planned out put)	0 (No output planned in the quarter)	
Non Standard Outputs:	No planned out put	No Out put	No output planned in the quarter	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,411	<i>Domestic Dev't</i>	12,490
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,411	Total	12,490

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

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.)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
%age of approved posts filled with trained health workers	()	()	96 (96% of approved posts filled with trained health workers posted to all health facilities within the district)	
Number of total outpatients that visited the District/General Hospital(s).	()	()	154476 (154476 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	()	()	6592 (6592 deliveries carried out in Iganga General Hospital - Maternity ward)	
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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	167,292

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

1. Salary paid to health workers
 5. HCT and PMTCT outreaches conducted in the district
 6 Safe male circumcision sessions conducted in the district.
 7. Immunization outreaches conducted in the district
 8. Disease surveillance conducted in the district
 9. Drug inspections conducted
 10. stationery procured
 11. Integrated Support supervisions conducted
 12. HMIS data collected and reports compiled
 13 Focussed data audit at facilities conducted
 14 Continous mentorship for health workers conducted in different aspects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,201,002
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,104,620
Total	0	Total	0	Total	6,319,622

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

1. Disease surveillance conducted in the district
2. Drug inspections conducted
3. stationery procured
4. Integrated Support supervisions conducted
5. HMIS data collected and reports compiled
- 6 Focussed data audit at facilities conducted
- 7 Continous mentorship for health workers conducted in different aspects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	41,082
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	41,082

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

Non Standard Outputs:	No out puts planned	No out puts planned			
<i>Wage Rec't:</i>	13,390,849	<i>Wage Rec't:</i>	10,150,796	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,390,849	Total	10,150,796	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed 0 (Handled by MoE) 0 (Handled by MoE) 0 (No planned out put)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Handled by MoE	Handled by MoE	Salaries paid to staff, train school management committee and head teachers in effective school management , wealth creation and creation of nutrition clubs in the schools.	
			Training schools administrators and teachers on curriculum interpretation and implementation and awareness creation of school nutrition programmes.	
			Training in policy awareness to school owners and administrators, teachers and learner	
			Conducting an annual education dialogue for all stake holders.	
			Procurement of 2 laptops for the DEO and SIS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	41,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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.)	714 (714 passed in grade one)	32750 (32750 passing PLE in grade one)
No. of student drop-outs	0 (No data available)	8500 (8500 drops out)	400 (400 expected drop outs)
No. of teachers paid salaries	()	()	2518 (2518 teachers paid salary, UPE transferred to the schools directly from the centre.)
No. of qualified primary teachers	()	()	2518 (2518 teachers paid salary)
No. of pupils enrolled in UPE	105940 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	104665 (104665 pupils Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	125900 (125900 pupils enrolled in UPE)
No. of pupils sitting PLE	12000 (The district registered 12000 pupils for PLE in 2015 from both government and private primary schools)	12583 (12583 sat for PLE)	131000 (131000 pupils sitting UPE In various school centres)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalembe (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalembe (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)	UPE funds transferred to the various schools as per the template
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 14,941,066
	<i>Non Wage Rec't:</i> 1,010,257	<i>Non Wage Rec't:</i> 634,753	<i>Non Wage Rec't:</i> 1,010,257
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,010,257	Total 634,753	Total 15,951,324

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 141,294
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 141,294

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	No out put planned in the FY	No out put planned in the FY	procurement of one vehicle station wagon for the DEOs office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 170,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 170,000

Output: Classroom construction and rehabilitation

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)	4 (4 classrooms rehebilitated)	()
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)	12 (2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Bulyansime Muslem p/s, 2 classrooms constructed at Lubira p/s, 2 constructed at bukwaya, 2 at nakivumbi P/S)	14 (Nakalama primary school in Nakalama subcounty 4 classrooms to be renovated, 2 classrooms plus office at Kiringa primary school in Nawandala subcounty, 2 classrooms to be constructed at Bubenge primary school in Bubenge parish of Igombe subcounty, 4 classrooms renovation at Nabitende primary school in Nabitende subcounty and 4 classrooms renovation at Naluko primary school.)

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

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	monitoring the implemetation of government constructions, conducting envoirnment impact assessment, preparation of the bills of quantities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 435,766	<i>Domestic Dev't</i> 324,615	<i>Domestic Dev't</i> 264,209
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 435,766	Total 324,615	Total 264,209

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (4 teachers houses constructed at bishop wills primary, at makandwa primary school, Irezi Primary school and at Busembatya primary school)	2 (2 teachers housed constructed)	0 (No planned out put)
No. of teacher houses rehabilitated	0 (No planned Outputs)	0 (No planned Outputs)	0 (no planned out put)
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	no planned out put
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 272,000	<i>Domestic Dev't</i> 148,332	<i>Domestic Dev't</i> 13,198
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 272,000	Total 148,332	Total 13,198

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (No out put planned in the FY)	0 (No planned Outputs)	0 (no planned out put)
Non Standard Outputs:	No out put planned in the FY	No planned Outputs	no planned out put
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,296
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 7,296

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	No output planned	No output planned	
	<i>Wage Rec't:</i> 3,314,678	<i>Wage Rec't:</i> 2,499,167	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,314,678	Total 2,499,167	Total 0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O	()	()	()
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
level				
No. of teaching and non teaching staff paid	()	()	()	()
No. of students enrolled in USE	0 (No data available at the time of compilation)	28563 (28563 students enrolled in USE)	25800 (25800 students enrolled in USE)	
No. of students passing O level	()	()	()	()
Non Standard Outputs:	Capitation paid directly individual banefiting secondary schools	Capitation paid directly individual banefiting secondary schools Quarterly.	funds transferred to the respective schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,317,410	
	<i>Non Wage Rec't:</i> 2,502,898	<i>Non Wage Rec't:</i> 1,819,244	<i>Non Wage Rec't:</i> 2,728,866	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,502,898	Total 1,819,244	Total 6,046,276	

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)	1010 (In Bishop Wills core PTC (700) and Iganga Technical (310) students to be maintained at the institutions)	1312 (1312 students in tertiary institutions)
No. Of tertiary education Instructors paid salaries	105 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	105 (105 tertiary teachers paid in Bishop Wills core PTC (73) and Iganga Technical Institute (32))	121 (121 staff both teaching and non teaching staff paid salaries)
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES.	Capitation for 2 tertiary institutions transferred by MoES.	Funda transferred to the tarteriy institutions for their operations
	<i>Wage Rec't:</i> 749,685	<i>Wage Rec't:</i> 546,888	<i>Wage Rec't:</i> 733,209
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 806
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 749,685	Total 546,888	Total 734,015

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to to the three tertieri institutions of Bishop Wills Iganga PTC, Iganga Technical Institute and Pioneer tewchnical Institute.	Funds trnsferred to to the three tertieri institutions of Bishop Wills Iganga PTC, Iganga Technical Institute and Pioneer tewchnical Institute.	Funds transferred to institutions directly from the centre
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,139,880	<i>Non Wage Rec't:</i> 727,574	<i>Non Wage Rec't:</i> 1,039,880
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,139,880	Total 727,574	Total 1,039,880

3. Capital Purchases

Output: Administrative Capital

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	2 classroom block, 2 workshop block, 2 dormitory blocks, 2 unit staff house and 5 stance pitlatrine constructed at James Mbigiti memorial Technical Institute in Busesa-Ibulanku-Bugweri county	works not yet started		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	325,834	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	325,834	Total	0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	No outputs planned	n/a	No Planned out put	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	321,979
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	321,979

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schools and 12 secondary schools. 3. 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 schools and 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.	Salaries paid to 6 members of staff, conducting PLE,gender main streaming and identification of children with special learning needs	
	<i>Wage Rec't:</i>	56,997	<i>Wage Rec't:</i>	40,748
	<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	46,655
	<i>Domestic Dev't</i>	7,093	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	93,090	Total	87,404

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),	0 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26),	43 (43 secondary schools inspected)
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Vote: 510 Iganga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected) 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)	Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected) 180 (1. 180 schools inspected in the quarter. 2.Stationary procured for office operations 3.schools inspected and teachers guided 4.Monitoring and supervision for quality enhancement done 5.motor cycles maintained and serviced)	453 (453 schools inspected.)	
No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	3 (three Quarterly reports planned in a year to district council at the district headquarters)	4 (4 reports subitted to council)	
No. of tertiary institutions inspected in quarter	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioner Technical institute and Busesa Technical Institute under construction)	6 (6 institutions of Bishop Will core PTC, Iganga Technical institute, Pioner Technical institute and Busesa Technical Institute under construction)	5 (5 Institutions inspected)	
Non Standard Outputs:	1. General supervision of teaching and learning process, school leadership and management, basic requirements and mininum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support 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 mininum 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	Monitoring of government and private schools with the distrct for compliance with national standards	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 50,869	<i>Non Wage Rec't:</i> 44,011	<i>Non Wage Rec't:</i> 50,870	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,869	Total 44,011	Total 62,870	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	170 (Burkley high school, Bishop Wills Demostration school, Namungalwe primary school,	0 (Activities implemented under DHOs office)	0 (No planned output)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	Busesa mixed p/s, Namunyumya girls school,)			
No. of SNE facilities operational	05 (5 SNE operational in the district)	0 (Activities implemented under DHOs office)	0 (No planned output)	
Non Standard Outputs:	1. Quarterly teacher's Meetings conducted	Activities implemented under DHOs office	No planned output	
	2. Radio talk shows and Announcements made			
	3. Drugs procured for OCO's outreaches			
	4. Stationary procured for Office running			
	5. Tonner and computer cartridges procured			
	6. workshops conducted.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 144,148	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 144,148	Total 0	Total 0	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

Vote: 510 Iganga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

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	stationary Procured for office running,computer accessories,electricity,and bank charges paid,Office repair and general expences at works	stationary Procured for office running, Newspapers procured. Water,bills,electricity,communication/internet and,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.staff training,subscriptions ,computer accessories
	1. Namungalw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bugolore- Idinda 4.Namungalwe-Bukona 5.Bulyasime Nondwe 6.Mawagala-Bunirira 7.Kabayingire-Kitumbezi 8.Busematya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende-Walanga-Nawampedo 15.Walukuba-madhigandere-Bulowoza 16.Bunyi-ro-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika		
	<i>Wage Rec't:</i> 58,008	<i>Wage Rec't:</i> 39,506	<i>Wage Rec't:</i> 58,008
	<i>Non Wage Rec't:</i> 45,758	<i>Non Wage Rec't:</i> 33,563	<i>Non Wage Rec't:</i> 61,534
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 105,766	Total 73,069	Total 119,542

Output: Promotion of Community Based Management in Road Maintenance

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Effective supervision of community not done access roads at sub-county level, road committees formed, stake holders sensitised, quality work done and supervision reports made. At			6no. Road management committees formed and trained. 30km of road rehabilitated to required standard. Reports prepared.
	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. Busematya-Lubuye			
	9. Nabitende-Buwiongo			
	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. Namung'alwe-Buwolomera			
	21. Nabitende-Kasambika			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,958	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,728
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,958	Total	0	Total	11,728

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 0 (n/a) 0 (n/a) 165 (165 bottle necks removed)

Non Standard Outputs: n/a n/a N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	101,687
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	101,687

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)

Non Standard Outputs: n/a n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	14,800	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,000	Total	14,800	Total	0
Output: District Roads Maintenance (URF)						
No. of bridges maintained	0 (No planned out put in the FY)	0 (n/a)			1 (1 bridge to maintained)	
Length in Km of District roads periodically maintained	13 (1. periodic maintenence of cms -luyira in Bulamagi sub county in Bukoyo parish 2. periodic maintenance of \butende-nawampendo in Ibulanku - Igombe sub counties)	0 (not yet done)			14 (14 kms of roads to maintained)	
Length in Km of District roads routinely maintained	195 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungalw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bugolore- Idinda 4.Namungalwe-Bukona 5.Bulyasime Nondwe 6.Mawagala-Bunirira 7.Kabayingire-Kitumbezi 8.Busembatya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende-Walanga-Nawampedo 15.Walukuba-madhigandere-Bulwozo 16.Bunyiyo-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika)	195 (Re-shaped Bugono-Nabitende Banada,Namungalwe-Bugonoi,Namungalwe-Nsinze,Buniyro-Buwologoma, Busembatia-Lumbuye ,Gravelled mulondo-tem,bo road 2kms and instaled 3 culvert lines and built headwalls, opened 3kms of Buligo-Busoga road,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-Bulwozo 16.Bunyiyo-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika)			280 (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.Butongole- 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-Bulwozo 16.Bunyiyo-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika 22 mulondo -tembo 23 procurement of culverts)	
Non Standard Outputs:	No planned out put in the FY	n/a			N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	458,249	Non Wage Rec't:	135,891	Non Wage Rec't:	422,520
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	458,249	Total	135,891	Total	422,520
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	223,436	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	96,439
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	223,436	Total	0	Total	96,439

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of the Procurement building 21,000,000	Not planned	fencing of works office, completion of finance toilet and compound cleaning of works office
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	0

Output: Vehicle Maintenance

Non Standard Outputs:	effective supervision of engineering maintained departmental works in the district	1 vehicle	maintenance of departmental vehicles including two departmental vehicles and four motorcycles.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Plant Maintenance

Non Standard Outputs:	maintenance of 2 graders, traxcavator, tipper lorry , 1 vibro roller, 1 pedestrian roller, 4 motorcycles, 2 pick vehicles done at Works department in Iganga Municipality	maintenance of 2 graders, traxcavator, tipper lorry , 1 departmental vehicles including servicing of all equipment	maintained machinery and equipment
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,103	<i>Non Wage Rec't:</i>	92,653
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,103	Total	92,653

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

3. Capital Purchases

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Output: Administrative Capital

Non Standard Outputs:	completion of the finance building	not done				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Payment of retention for the LGMSD works for FY 2014/2015	not planned				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	0

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 2. one Vehicle and five motorcycles Serviced and repaired. 3. stationary Procured for office running. 4. Newspapers procured. 5. water bills, electricity, communication/internet and bank charges paid. 6. Office repair and general expences.	salaries to District water officer, 2 Asst Eng Officer, and borehole Maintenance Technician paid for nine months 2. one Vehicle Serviced and three motorcycles repaired. 3. stationary Procured for office running. 4. Newspapers procured. 5. water bills, electricity, communication/internet and bank charges paid. 6. Office repair and general expences.	salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid 2. one Vehicle and five motorcycles Serviced and repaired. 3. stationary Procured for office running. 4. Newspapers procured. 5. water bills, electricity, communication/internet and bank charges paid. 6. Office repair and general expences.			
	<i>Wage Rec't:</i>	20,328	<i>Wage Rec't:</i>	17,913	<i>Wage Rec't:</i>	20,328
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,905
	<i>Domestic Dev't</i>	35,463	<i>Domestic Dev't</i>	33,304	<i>Domestic Dev't</i>	11,316
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,791	Total	51,217	Total	51,549

Output: Supervision, monitoring and coordination

No. of supervision visits	18 (Monthly Supervision visits on	18 (Monthly Supervision visits on	21 (Monthly Supervision visits on
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Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
during and after construction	<p>watsan activities carried out at:</p> <ol style="list-style-type: none"> 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) 	<p>watsan activities carried out at:</p> <ol style="list-style-type: none"> 1. Bulamagi s/c at Iwawu 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 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) 	<p>watsan activities carried out at:</p> <p>Deep boreholes drilled, cast, test pumped and installed at:</p> <ol style="list-style-type: none"> 1. Buyanga I s/c at Kiwanyi B village 2. Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4. Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7. Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9. Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11. Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15. Nambale s/C at nambale 1A village 16. Namungalwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19. Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi)
No. of sources tested for water quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	80 (water sources surveilled and water quality carried out in the subcounties of iganga District)	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (n/a)	0 (Not planned for)
No. of water points tested for quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	80 (water sources surveilled and water quality carried out in the subcounties of iganga District)	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination committee meetings conducted at District headquarters)	3 (District water and sanitation coordination committee meetings conducted.)	2 (District water and sanitation coordination committee meetings conducted at District headquarters)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

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.	Training and formation of WUCs at. 1. Buyanga i s/c at Kiwanyi B village 2. Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4. Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7. Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9. Makuutu S/C at Naitandu A village 10. Namalembe S/C at idinda/Bunio 11. Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15. Nambale s/C at nambale 1A village 16. Namungalwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19. Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,212
<i>Domestic Dev't</i>	26,185	<i>Domestic Dev't</i>	18,279	<i>Domestic Dev't</i>	11,340
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,185	Total	18,279	Total	18,552

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (n/a)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (No out put)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	1 (% increment in functional water sources from 95% to 96% in Iganga District)	0 (No out put.)	0 (% increment in functional water sources from 95% to 96% in Iganga District)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Iganga DLG does not have gravity Flow scheme)	0 (n/a)	0 (Iganga DLG does not have gravity Flow scheme)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points rehabilitated	10 (Assesment of sites prior for rehabilitation in selected subcounties of Iganga)	0 (no out put)	20 (Assesment of sites prior for rehabilitation in selected subcounties of Iganga)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	13 (Training of HPMS in the subcounties of Iganga)	
No. of water and Sanitation promotional events undertaken	13 (1. 13 advocacy for self supply events conducted in sub counties of iganga, 2. To conduct one advocacy district meeting at sub counties)	13 (1.Subcounty advocacy meeting conducted in Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi and Bulamagi subcounties, activity still ongoing 2.two extention staff meeting held at works boardroom)	0 (snot planned for)	
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 put)	0 (n/a)	

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	7b. Water		
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. 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 S/C 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama 17. Bulamagi s/c at iwawu (namadowa) vlillage 18. Nabitende s/c at kalungami A Village)	18 (WUCs trained at 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3.Kidago-Kasokoso in nambale 4.Naibiri-Bukwanga in Nambale 5.Nasuuti in Namabale S/C 6.Namufuma in Namungalwe s/c 7.Namundudi B in Nakalama S/c 8.Wairama in Nakigo s/c 9.Bulyanganda in Nakigo s/c 10.Nabirere B in Namalemba 11.Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi 13.Bwanalira-Kafunta in Bulamagi 14.Mufumi in Buyanga 15. Busola in Ibulanku s/c 16.Kabugweri in Ibulanku 17.Kabuli in Nawandala.)	21 (Water User Commitees trained at Deep boreholes drilled, cast, test pumped and installed at: 1.Buyanga i s/c at Kiwanyi B village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11.Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/C at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19.Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	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)	21 (Water user committees formed at. Deep boreholes drilled, cast, test pumped and installed at: 1.Buyanga i s/c at Kiwanyi B village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11.Bulamagi s/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/C at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19.Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi)	
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 on water and sanitation activities. 5.Disseminate information on sanitation and HIV/AIDS 6.Up date the sectord on Hand pump mechanics.	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	47,529	<i>Domestic Dev't</i>	40,538
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,782
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

	<i>Total</i>	47,529	<i>Total</i>	40,538	<i>Total</i>	10,782
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 conducted in bulamagi and Makuutu Subcounties baseline survey for sanitation and hygiene promotion,sanitation week		Home and village improvement conducted in Ibulanku and Buyanga Subcounties baseline survey for sanitation and hygiene promotion,sanitation week activities,scale up CLTS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	14,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	14,500	Total	22,000

3. Capital Purchases

Output: Specialised Machinery and Equipment						
Non Standard Outputs:	Two file cabin procured and delivered to water office headquarters		n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,385	<i>Domestic Dev't</i>	1,385	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,385	Total	1,385	Total	0

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)		1 (Depreciation paid)		1 (lined pit latrine of four stance with urinal constructed at Kabira in Nabitende subcounty and retention paid and follow up on sanitation)	
Non Standard Outputs:	Training and formation of Sanitation committee		no out put		Formation and training Water and sanitation committee	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,052	<i>Domestic Dev't</i>	14,294	<i>Domestic Dev't</i>	23,442
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,052	Total	14,294	Total	23,442

Output: Spring protection						
No. of springs protected	1 (one spring well protected at Nambale in Nambale S/c)		0 (No out put)		0 (Not planned for)	
Non Standard Outputs:	Training of Water and Sanitation Committee at Nambale village in nambale s/c		No out put.		Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	0

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

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 3. Nakigo s/c at Wairama village 4. Nakigo s/c at Bulyangada village. 5. Nawandala s/c at Kabuli ii Village 6. Nambale s/c at Kidago Village 1 in Nawandala s/c)	2 (Retention paid and 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)	0 (Not planned for)
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Non Standard Outputs:	Training and formation of Water User Commitees at 1 . Ibulanku s/c at Kabugweri Village 2 . Bulamagi s/c at Kafunta village 3. Nakigo s/c at Wairama village 4. Nakigo s/c at Bulyangada village. 5. Nawandala s/c at Kabuli ii Village 6. Nambale s/c at Kidago Village 1 in Nawandala s/c	Training and formation of Water User Commitees 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	Not planned for
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	146,564	<i>Domestic Dev't</i>	23,990	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,564	Total	23,990	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (borehole rehabilitationa of selected non functional water sources in bugweri and kigulu counties.)	0 (assesement and confirmation of sites for rehabilitation done.)	21 (borehole rehabilitationa of selected non functional water sources in bugweri and kigulu counties.)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

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. Namung'alwe 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 Iwawu(Bukyawa) Village. 11. Bulamagi s/c at iwawu (Namadowa) Village 12. Nakalama S/C at namundudi B)	12 (EIA and Drilling completed 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 Namung'alwe 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)	22 (Deep boreholes drilled, cast, test pumped and installed at: 1. Buyanga i s/c at Kiwanyi B village 2. Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4. Ibulanku S/C at Butende village. 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7. Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9. Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11. Bulamagi s/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15. Nambale s/C at nambale 1A village 16. Namung'alwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19. Nawandala S/C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi 22. Bulamagi s/c Budwege)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Formation and Training of Water User Committees	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 S/C 9. Iwawu Namadowa in Bulamagi s/c 10. Bwanalira-Kafunta in Bulamagi 11. Mufumi in Buyanga 12. Busola in Ibulanku s/c	Formation and training of WUC at; 1. Buyanga i s/c at Kiwanyi B village 2. Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4. Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7. Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9. Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11. Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15. Nambale s/C at nambale 1A village 16. Namungalwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19. Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	361,442	<i>Domestic Dev't</i>	65,986	<i>Domestic Dev't</i>	617,301
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,200
Total	361,442	Total	65,986	Total	625,501

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (procurement of pipes and consultancy for extension of pipes to Nakalama RGC)	0 (pipes procured and consultancy for extension of pipes to Nakalama RGC)	0 (Iganga has no GFS)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Iganga has no gravity flow schemes)	0 (n/a)	0 (Iganga has no GFS)		
Non Standard Outputs:	n/a	n/a	Iganga has no GFS		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,082	<i>Domestic Dev't</i>	49,680	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

<i>Total</i>	56,082	<i>Total</i>	49,680	<i>Total</i>	0
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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 9 months	Staff salaries for 6 staff members paid
	Quarterly reports prepared	Office equipment maintained	Office cleaning expenses, Office stationary, Office equipment maintained, Power bills
	-Office equipment maintained and stationary procured,		
	-Office cleaning and power bills paid,		
	-Bankcharges paid,		
	-Office laptop procured for the NRO		

<i>Wage Rec't:</i>	62,606	<i>Wage Rec't:</i>	42,955	<i>Wage Rec't:</i>	62,606
<i>Non Wage Rec't:</i>	1,999	<i>Non Wage Rec't:</i>	972	<i>Non Wage Rec't:</i>	2,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,605	Total	43,927	Total	65,086

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	47 (47 Ha of Wakatanga Local forest reserve boundry in Buyanga opened and planted with live markers of Bama Teak tree seedlings)	0 (No output achieved todate)	0 (Output not planned for because of innadequate funds)
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Number of people (Men and Women) participating in tree planting days	0 (No planned output)	0 (Output was not planned for due to innadequate funding)	0 (N/A)
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Non Standard Outputs:	No planned output	No planned output	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 250	Total 0	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	0 (Output not planned for due to innadequate funding)	0 (Output not planned for due to innadequate funding)	0 (Out not planned for due to innadequate funding)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

surveys/inspections undertaken

Non Standard Outputs:	47Ha of wakatanga local forest reserve boundry in Buyanga subcounty opened	Activity carried forward to fourth(4th quarter)	Boundry opening for 31Ha and 47Ha of Nabukolyo LFR and Wakatanga LFR Respectively in Buyanga and Ibulanku s/counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,260	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,260	Total 0	Total 10,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One community based wetland management plan (CBWMP) developed for Walugogo wetland)	1 (Community sensitization of stakeholders using walugogo wetland resource to develop a Community Based Wetland Management Plan)	0 (Output not planned for due to innadequate funding)
Area (Ha) of Wetlands demarcated and restored	0 (No planned output)	0 (No planned output)	0 (Output not planned for due to innadequate funding)
Non Standard Outputs:	No planned output	No planned output	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,348	<i>Non Wage Rec't:</i> 4,216	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,348	Total 4,216	Total 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (150 Participants sensitized in Environment and natural resource management in 4 subcounties of Nawanyingi, Nawandala Bulamagi and Nambale)	0 (output not implemented)	450 (450 men and women from 10 subcounties sensitized on increased understanding of climate change effects and benefits)
Non Standard Outputs:	A wetland inventory exercise for all wetlands in the district conducted and wetland inventory report produced.	output not implemented	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,948	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,537
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,948	Total 0	Total 6,537

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (5 monitoring and compliance surveys inspections conducted for Lumbuye, Walugogo, Igogero, Naigombwa, and kitumbezi)	0 (Output not implemented)	9 (Conduct 9 inspections for 5 wetlands and 4 fuel stations)
Non Standard Outputs:	Environmental screening of atleast 25 development projects for the district conducted. Climate change mitigation measures identified and captured in the ESMPs and BOQs for implementation.	Output not implemented	N/A

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,330	Non Wage Rec't:	0	Non Wage Rec't:	1,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,330	Total	0	Total	1,500

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.)	0 (output not planned for due to innadequate funding)
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.	2 Physical Development Plans for idudi and Namungalwe Town boards developed	1. Survey public land in Nakigo and Namungalwe subcounties 2. Physical planning inspections 3. Physical development plan for Busei in Nakalama subcounty
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	2,400
Domestic Dev't	60,000	Domestic Dev't	45,000
Donor Dev't	0	Donor Dev't	0
Total	65,000	Total	47,400
			Total 36,396

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	18,500
Donor Dev't	0	Donor Dev't	0
Total	0	Total	18,500

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Natural Resource Departmental Offices renovated	Output awaiting release/allocation of funds	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	No planned out put in the FY	No planned out put in the FY	Renovation of Natural Resource departmental building
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	5,000

Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community based staff at Busembatia T.C paid salary for 12 months	9 months Salary for Community based staff at Busembatia T.C were paid	13 staff in position supported to carryout Community developemnt work
	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)	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)	Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembatya TC,Ibulanku and Makuutu
	2. CDD projects minitored	2. 25 CDD projects monitored	
	3. Cmmunity groups trained in CDD modalities	3. 2 Community groups trained in CDD modalities	
	4. community development monitored	4.38 community development groups monitored	
	<i>Wage Rec't:</i> 92,976	<i>Wage Rec't:</i> 69,732	<i>Wage Rec't:</i> 92,976
	<i>Non Wage Rec't:</i> 6,135	<i>Non Wage Rec't:</i> 4,119	<i>Non Wage Rec't:</i> 10
	<i>Domestic Dev't</i> 159,510	<i>Domestic Dev't</i> 45,796	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 258,621	Total 119,647	Total 92,986

Output: Probation and Welfare Support

No. of children settled	130 (I Settlement of childred undertaken in the districts of, Iganga and others)	34 (8 children were settled in Mayuge, Namunaglwe, Nakalama, Buyanga and Cenytral Division)	40 (40 children to resettled in Mayuge, Kamuli, Namutumba Luuka, Nabitende, Nakalama, Bulamagi and Nakigo)
Non Standard Outputs:	1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court	12 court inquiries were conducted 15 children were represented in court	40 home visits Conducted before resettlement of children
	2.Handling of GBV cases approximately 120 in the year.Inspection of 4 children homes	16 cases of GBV handled were handed . 4 children homes were inspected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 240	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 240	Total 1,000

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	Vetting to 15 groups of PWDS to benefit from PWDS grants for Income generation conducted	12 have been provided with funding in the last 9 months.	4 meetings conducted with the district council for PWDS. 8 monitoring visits conducted in the year. At least 4 Disability Councils formed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,359	<i>Non Wage Rec't:</i> 806
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,359	Total 806

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (15 active development workers at the district headquarters(2) 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))	19 (19 Community development workers were active at the district headquarters(6) 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))	12 (12 community development workers located as follows 6 at headquarters and 6 at sub county levels namely Buyanga(1), Nawandala (1),Nambale(1), Busembatya(1) TC,Bulamagi(1), and Nakalama(1) are supported)
Non Standard Outputs:	No planned out put	Two un planned activities including workshop in Masaka and training of parasocial workers in Bulamagi sub county by Bantwana Initiative	8 active Parish chiefs supported to do the work of community development in the sub counties of Namungalwe(1), Nabitende (1),Nawandala (1)Igombe (1), Ibulanku (1) Namalemba (1) Nakigo (1) Nawanyingi(1)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,598	<i>Non Wage Rec't:</i> 390
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,598	Total 390

Output: Adult Learning

No. FAL Learners Trained	120 (120 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	50 (20 facilitators were trained in Nawanyingi and Nabitende sub counties)	60 (60 FAL learners trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembatya TC,Ibulanku and Makuutu)
Non Standard Outputs:	100 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council	31 classes were monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council	FAL activities monitored at least once a quarter in all the sub counties namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembatya TC,Ibulanku and Makuutu
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	17,825	<i>Non Wage Rec't:</i> 11,288

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,825	Total	11,288	Total	17,825

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.	5 staff and 18 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama Holding of meetings with 18 community activist for 1 week to get mobilisation skill. Data collection and upload on computer display of posters with GBV messages	18 community activists and 4 CDO supported to carryout Gender based violence prevention work. Three focal sub counties monitored for effective implementation of GBV work All sub counties supported to collect data on GBV Data on Incidence form uploaded on NGBVMIS
	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		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	5,322	<i>Donor Dev't</i>	25,000
Total	25,000	Total	5,422	Total	25,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Handle 100 juvenile cases in Bulamagi,Nawanyingi,Nakigo,Nakalama , ama,Namungalwe, Nambale,NabitendeNawandala,IgonBulamagi,Nawanyingi,Nakigo,NakalBulamagi, Nakigo, Nambale, be,Ibulanku,Namalemba,Makuutu,Bama,Namungalwe, uyanga, Busembatya Town Council.Nambale,NabitendeNawandala,IgomNawandala, Buyanga, Tracing and resettlement of lost and found children)	40 (40 cases were handled in central division, Nakalama , Northern division , Nawandala Bulamagi,Nawanyingi,Nakigo,NakalBulamagi, Nakigo, Nambale, uyanga, Busembatya Town Council.)	100 (100 juvenile cases handled within a year in all the sub counties namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, uyanga, Busembatya Town Council,TC,Ibulanku and Makuutu)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	<p>1. Conduction community out reach 84 community out reaches so far clinics for OVC (52) conducted in the last 9 months</p> <p>2. Social rehabilitation of children in conflict with the law (40)</p> <p>3. Support supervision of LLG and CSO (56)</p> <p>4. Training of para social workers in one sub county</p> <p>5. follow up of OVC household using OVC child status index (3312)</p> <p>6. Data collection upload and analysis (48).</p> <p>7. Mapping of more OVC</p> <p>8. Holding of plan meetings at district and sub county level (68).</p> <p>9. Assassing youth groups to benefit from the youth livillhood programm at all sub counties.</p> <p>10. Monitoring the yourth group project financed through the youth livillhood program</p>	<p>40 youth groups provided with credit to initaite Youth Income generating activities</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	383,609
<i>Domestic Dev't</i>	305,756	<i>Domestic Dev't</i>	251,097	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	305,756	Total	251,097	Total	383,609

Output: Support to Youth Councils

No. of Youth councils supported	<p>14 (14 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,NakaBulamagi,Nawanyingi,Nakigo,NakaNawanyingi, Nakalama, Bulamagi, lama,Namungalwe, lama,Namungalwe, Nambale,NabitendeNawandala,IgonNambale,NabitendeNawandala,IgomNamungalwe,Nabitende, be,Ibulanku,Namalemba,Makuutu,Bbe,Ibulanku,Namalemba,Makuutu,B Nawandala, Buyanga, uyanga, Busembatya Town Council)uyanga, Busembatya Town Council)</p>	<p>14 (14 youth councils were supported in the following :Bulamagi,Nawanyingi,Nakigo,NakaNawanyingi, Nakalama, Bulamagi, lama,Namungalwe, lama,Namungalwe, Nambale, Nambale,NabitendeNawandala,IgonNambale,NabitendeNawandala,IgomNamungalwe,Nabitende, be,Ibulanku,Namalemba,Makuutu,B Nawandala, Buyanga, uyanga, Busembatya Town Council) Namalemba,Igombe,Busembatya TC,Ibulanku and Makuutu)</p>
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Non Standard Outputs:	<p>International Youth Day held in the N/A Month of August</p>	<p>Youth work and activities monitored and evaluated</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,450</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 6,450</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,751</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 3,751</p>

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<p>6 (Funds transferred to verified 6 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakal ama,Namungalwe, Nambale,NabitendeNawandala,Igom be,Ibulanku,Namalemba,Makuutu,B uyanga, Busembatya Town Council)</p>	<p>9 (so far 9 groups have benefitted in the last 9 months)</p>	<p>16 (16 PWDS groups identified and supported to get the grant by developing fundable proposals</p> <p>20 proposals vetted in the financial year)</p>
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	3 committee meetings held in the last 9 months 12 trainings and sensitisation meetings were held in the last 9 months	20 groups Assessed to access PWDS grants 24 groups Monitored to know how they are doing and provide technical assistance. Provision of assistive devices done to about 4 PWDS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,964	<i>Non Wage Rec't:</i> 60,286	<i>Non Wage Rec't:</i> 33,945
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,964	Total 60,286	Total 33,945

Output: Representation on Women's Councils

No. of women councils supported	10 (10 women councils Supported in Bulamagi, Nawanyingi, Nakigo, Nakaß ama, Namungalwe, Nambale, NabitendeNawandala, Igon9 be, Ibulanku, Namalemba, Makuutu, uyanga, Busembatya Town Council)	3 (3 councils so far conducted in the last three quarters. executive committee meetings held over a the 9 months period. 9 trainings were conducted in the Blast 9 months)	14 (14 women councils supported to do their work)
Non Standard Outputs:	No planned out put in FY	n/a	Four meetings held to plan for the activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,431	<i>Non Wage Rec't:</i> 4,307	<i>Non Wage Rec't:</i> 6,450
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,431	Total 4,307	Total 6,450

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 34,719
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 34,719

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Completion of the renovation of the n/a community offices		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 60,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 60,000	Total 0

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

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	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months
2. Electricity bill paid,.	2. Electricity bill paid,.	2. Utility bill paid,.
3 procurement of Stationery .	3 procurement of Stationery .	3 procurement of Stationery .
4. Internet charges paid.	4. Internet charges paid.	4. Internet charges paid.
6. compound cleaned.	6. compound cleaned.	6. compound cleaned.
7. Airtime for officail communication paid.	7.Honoraria and other allowances paid.	7.Honoraria and other allowances paid.
8. offer backup support to the LLGs.	8. Airtime for officail communication paid	8. Airtime for officail communication paid
9 . Completin of report for monitoring .		
10 Data collection for up dating the OBT		

<i>Wage Rec't:</i>	27,732	<i>Wage Rec't:</i>	15,389	<i>Wage Rec't:</i>	27,732
<i>Non Wage Rec't:</i>	10,001	<i>Non Wage Rec't:</i>	9,413	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,733	Total	24,802	Total	36,732

Output: District Planning

No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place.)	9 (9 Qualified staff for the planning unit in place.)	3 (3qualified staff for the planning unit in place)
No of Minutes of TPC meetings	12 (12 TPC meetings held at the district council hall)	9 (9 TPC meetings held at the district council hall)	12 (12 TPC meetings held at the district council hall)

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, 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 PAF projects undertaken in 14 LLGs 5. Regular OBT updates conducted at the MoFPED. 6. budget conference conducted at the district. 7. Consultation meetings held with LLGS. 8. Consultation and data collection on PAF projects undertaken 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 PAF projects undertaken in 14 LLGs 5. Regular OBT updates conducted at the MoFPED. 6. budget conference conducted at the district. 7. Consultation meetings held with LLGS. 8. Consultation and data collection on PAF projects undertaken in 14 LLGS	monitoring of on going government programmes
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,279	<i>Non Wage Rec't:</i>	12,849	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,279	Total	12,849	Total	3,000

Output: Statistical data collection

Non Standard Outputs:	No planned output	n/a	1. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 3. Data collection for the newly introduced District Devinfo 6.0
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Demographic data collection

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	No Planed output	n/a			1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs (sub county -based meetings) 2.monitoring of integration of population issues in planning in 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitenda and Nawandala. 3. Dissemination of population estimates to 14 LLGS in the district 4. District Population plan of Action (DPAP) Prepered
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Project Formulation

Non Standard Outputs:	1. Training of ACDOs and SAS in the development planning and alignment of sub county development planns to the district development planns and the NDP11.development planning in the 14 LLGs (sub county -based meetings) 2.monitoring of the alignment of the planns to the DDP and NDP11	No output in this quarter		No planned output	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

Output: Development Planning

Non Standard Outputs:	1 District and LLG development plan in place at the district head quarter in all the 14 sub county Offering backup support to LLG in development planning. Training vision 2040. Procurement of 4 Laptops for the district	n/a		1 District and LLG development plan in place at the district head quarter in all the 14 sub county Offering backup support to LLG in development planning. Training vision 2040.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,587
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,587

Output: Operational Planning

Non Standard Outputs:	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalemba, Buyanga, Ibulanku, Igombe, Makuutu and district information disseminated. Political oversight done, Audit Verification conducted, books account prepared and posted. Audit for all government institution conducted. Multisectoral monitoring by CAOs office on implementation of PAF projects done. Servicing of the web portal under information management.	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalemba, Buyanga, Ibulanku, Igombe, Makuutu and district information disseminated. Political oversight done, Audit Verification conducted, books account prepared and posted. Audit for all government institution conducted. Multisectoral monitoring by CAOs office on implementation of PAF projects done.	preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in OBT format, Budget conference organised and conducted Contract form B prepared and submitted to the ministry of finance planning and Economic development
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,614	<i>Non Wage Rec't:</i>	34,011	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,614	Total	34,011	Total	15,000

Output: Monitoring and Evaluation of Sector plans

Vote: 510 Iganga District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	<p>1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.</p> <p>3. site visits of proposed LGMSD projects in the in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken to ensure that projects are environmentally screened.</p> <p>4. Quarterly back up support of to LLGS in planning and monitoring conducted.</p> <p>5. Internal assessment conducted.</p> <p>6. Environmental screening and designing of mitigation for issue identified</p>	No output in this quarter	<p>1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.</p> <p>3. site visits of proposed LGMSD projects in the in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken to ensure that projects are environmentally screened.</p> <p>4. Quarterly back up support of to LLGS in planning and monitoring conducted.</p> <p>5. Internal assessment conducted.</p> <p>6. Environmental screening and designing of mitigation for issue identified</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,977	<i>Domestic Dev't</i>	4,482	<i>Domestic Dev't</i>	10,691
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,977	Total	4,482	Total	10,691

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<p>1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.</p> <p>3. site visits of proposed LGMSD projects in the in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken to ensure that projects are environmentally screened.</p> <p>4. Quarterly back up support of to LLGS in planning and monitoring conducted.</p> <p>5. Internal assessment conducted.</p> <p>6. Environmental screening and designing of mitigation for issue identified</p>	No output in this quarter	<p>1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.</p> <p>3. site visits of proposed LGMSD projects in the in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken to ensure that projects are environmentally screened.</p> <p>4. Quarterly back up support of to LLGS in planning and monitoring conducted.</p> <p>5. Internal assessment conducted.</p> <p>6. Environmental screening and designing of mitigation for issue identified</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	272,326	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	272,326	Total	0	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of 1 laptops for Natural resources officer, 2,500,000/=, 1 desk top and printer for district chairpersons office 3,500,000, 1 executive table for the SPO 800,000/= 10 chairs for the planning unit board room 2,500,000/= 1 digital camera, 700,000 for health department	1 table procured
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Vote: 510 Iganga District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	4,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	4,500	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Salary paid for 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. 5. 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. Audit of departments, 2. Audit of 13 sub counties 3. Audit of the 157 UPE schools, 4. Audit of 36 secondary schools with 34 USE beneficiaries and 2 non USE.
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Wage Rec't:	28,821	Wage Rec't:	18,615	Wage Rec't:	28,821
Non Wage Rec't:	5,000	Non Wage Rec't:	3,739	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,821	Total	22,354	Total	68,821

Output: Internal Audit

No. of Internal Department Audits	4 (one audit report produced per quarter)	3 (Three audit report produced per quarter)	4 (Audit of the PHC funds both in government aided and NGO health centres)
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Vote: 510 Iganga District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (one audit report produced per quarter and submitted to district chairperson)	30/04/2016 (three audit reports produced per quarter and submitted to district chairperson)	30/09/2016 (quarterly audit report submitted to DEC)
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.	Audit of the PHC funds both in government aided and NGO health centres

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	10,849
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,719
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,300	Total	20,568

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	23,799,063	<i>Wage Rec't:</i>	17,792,154	<i>Wage Rec't:</i>	25,075,730
<i>Non Wage Rec't:</i>	11,001,216	<i>Non Wage Rec't:</i>	6,775,320	<i>Non Wage Rec't:</i>	11,733,809
<i>Domestic Dev't</i>	2,887,956	<i>Domestic Dev't</i>	1,212,008	<i>Domestic Dev't</i>	2,161,238
<i>Donor Dev't</i>	1,002,381	<i>Donor Dev't</i>	743,990	<i>Donor Dev't</i>	2,137,820
Total	38,690,615	Total	26,523,472	Total	41,108,597

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Salaries for all Admin staf paid	<i>General Staff Salaries</i>	785,198
	2. Pension and gratuity for all verified pensioners paid	<i>Allowances</i>	262,585
	3. Burial expenses for staff met	<i>Pension for Local Governments</i>	3,472,783
	4 Legal fees and fines paid	<i>Incapacity, death benefits and funeral expenses</i>	3,000
	5 CAOsTravel for inland and abroad facilitated	<i>Subscriptions</i>	6,000
	6 field project and program minitoring by CAO facilitated	<i>Travel inland</i>	30,000
		<i>Travel abroad</i>	4,350
		<i>Maintenance - Vehicles</i>	8,000
		<i>Fines and Penalties/ Court wards</i>	11,243
		<i>Wage Rec't:</i>	785,198
		<i>Non Wage Rec't:</i>	3,797,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,583,158

Output: Human Resource Management Services

% age of LG establish posts filled	62 (1. total number of 118 new staff to be recruited	<i>Travel inland</i>	20,000
	2. Filling of 218 posts suspended by IGG be redone)		
% age of staff whose salaries are paid by 28th of every month	99 (1, all staff salaries paid by end of month)		
% age of pensioners paid by 28th of every month	99 (1. All pensioners paid by end of month)		
% age of staff appraised	99 (1 Issues appraisal forms to workers		
	2. train staff on appraisal systems		
	3. compile appraisal reports for CAO		
	4 submit appraisal data to MPS)		
Non Standard Outputs:	1. Follow up staff matters in the subcounties		
	2. assess conditions of work of staff in stations conducted		
	3. physical head count to weed out ghosts conducted		
	4. Follow up salary and pension challenges with MPS and MOFED		
	5 follow up staff matters wirh IGG and CID		
	6 follow up lstaff loan issues with loan agencies		
	7 Attend HR workshops and trainings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Capacity Building for HLG

No. (and type) of capacity	4 (discretionary skills development	<i>Staff Training</i>	20,496
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Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
building sessions undertaken	1 Induction of new staff	
	2. PBB training	
	3. Mentoring of staff	
	4. Induction of New District Councillor	
	5. career development for technical staff 20% (4,000,000) co -support 2- 4 staff)	
Availability and implementation of LG capacity building policy and plan	No (Up date CB policy and plan)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 20,496
		Donor Dev't 0
		Total 20,496
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Supervision and monitoring of projects in the sub counties of Nakalama, Buyanga, Iggmbe, Nakigo, Makutu, Ibulanku, Busembatya, namalemba, Namungalwe, Nawandala, nambale, Nawanyingi, Bulamagi, Nabitende, Busembatya TC , Idudi TB, Namungalwe TB	
	<i>Travel inland</i>	13,000
	<i>Travel abroad</i>	2,600
		Wage Rec't: 0
		Non Wage Rec't: 15,600
		Domestic Dev't 0
		Donor Dev't 0
		Total 15,600
Output: Public Information Dissemination		
Non Standard Outputs:	1 Disseminate information on the social media done 2. Gather development information from the subounties 3. perform roles pf public information Officer	
	<i>Travel inland</i>	3,849
		Wage Rec't: 0
		Non Wage Rec't: 3,849
		Domestic Dev't 0
		Donor Dev't 0
		Total 3,849
Output: Office Support services		
	<i>Allowances</i>	4,800
	<i>Computer supplies and Information Technology (IT)</i>	3,000
	<i>Welfare and Entertainment</i>	5,000

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	1, lunch allowances for 4 support staff paid ie 2 secretaries, 1 office attendant and 1 accounts staff. (4,800,000)	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	
	<i>Information and communications technology (ICT)</i>	2,400
	2. Electricity utilityfor Admin, HR,Audit, Council , Education, RDC and DISO paid (14,000,000)	14,000
	<i>Electricity</i>	
	<i>Water</i>	8,000
	3. Water utility for CAO, RDC, Education, council and staff and Public toilets paid (8,000,000)	7,000
	<i>Cleaning and Sanitation</i>	
	4. cleaning of toilets for CAO, RDC, staff and public plus admin block corridors and council hall petty contracted (1,200,000)	
	5. Cleaning of fence hedge and sweeping compound petty contracted out (1,200,000)	
	6. Slashing the admin block, community block, education block and health block compounds by works dept staff done (4,600,000)	
	7. Office stationary , photocopying and printing done for CAO and Records offices procured (1,000,000)	
	8. Computer and printer accessories, toner, cartridges procured (3,000,000)	
	9. ICT internet services and modems procured and district link to social media supported (2,400,000)	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,200
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	45,200
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	<i>Travel inland</i>	10,632
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,632
	<i>Donor Dev't</i>	0
	Total	10,632
Output: Local Policing		
Non Standard Outputs:	1. Pay four security guards (8,000,000)	8,000
	<i>Guard and Security services</i>	
	2. facilitaed security mobilisation excercises.	2,000
	<i>Travel inland</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	10,000

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	1. Printing of salary and pension Payslips done 2. IPPS computers and data relay syatems maintained 3.IPPS software system udgraded 4. IPPS internet charge costs met and modems procured 5. Administrative costs of Monthly Data capture met 6. Administrtraive costs of follow up of salary and pension issues with MPS and MOFED done	<i>IFMS Recurrent costs</i>	23,094
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,094
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,094

Output: Records Management Services

% age of staff trained in Records Management	99 (Central Registry staff trained in records management)	<i>Allowances</i>	3,600
Non Standard Outputs:	Central rregistry staff paid motivational lunch allowances and travel inland		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,600

Output: Procurement Services

Non Standard Outputs:	1 Advertisements for procurements done	<i>Advertising and Public Relations</i>	5,000
	2. Computer inputs procured	<i>Computer supplies and Information Technology (IT)</i>	2,000
	3. quarterly reports submitted to PPDA	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Cleaning and Sanitation</i>	1,000
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	0 (n/a)	<i>Non-Residential Buildings</i>	5,000
No. of solar panels purchased and installed	0 (n/a)	<i>Machinery and Equipment</i>	2,490
No. of existing administrative buildings rehabilitated	1 (Paint Admin office block premises repair Intercom system)	<i>Monitoring, Supervision & Appraisal of capital works</i>	11,733
		<i>Office Equipment</i>	3,000
No. of computers, printers and sets of office furniture purchased	1 (1 computer procured for DCAO 1 public adress system procured)	<i>ICT Equipment</i>	3,000

Vote: 510 Iganga District

Workplan Details

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

1a. Administration

No. of vehicles purchased **0 (n/a)**

No. of motorcycles purchased **0 (n/a)**

Non Standard Outputs: **Monitoring of capital development projects at District and LLG levels**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,223
<i>Donor Dev't</i>	0
<i>Total</i>	25,223

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	785,198
		<i>Non Wage Rec't:</i>	3,934,303
		<i>Domestic Dev't</i>	56,352
		<i>Donor Dev't</i>	0
		Total	4,775,853

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2017 (Annual performance report submitted)	<i>General Staff Salaries</i>	174,311
		<i>Allowances</i>	1,000
Non Standard Outputs:	1. purchase of accountable stationery	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
	2. preparation of final accounts		
	3. back up support and monitoring of subcounties	<i>Bank Charges and other Bank related costs</i>	2,000
	4. procurement of computer UPS	<i>Property Expenses</i>	1,489
	5. payment of bankcharges	<i>Guard and Security services</i>	2,000
	6. payment of electricity	<i>Electricity</i>	6,000
	7. payment of water	<i>Water</i>	2,451
	8. mantainance of vehicle	<i>Cleaning and Sanitation</i>	3,000
	9. security guard salaries paid	<i>Travel inland</i>	31,600
	10. sanitary and cleaning materials procured	<i>Maintenance - Vehicles</i>	3,744
	11. machinery and equipment safe maintained	<i>Maintenance – Machinery, Equipment & Furniture</i>	4,000
	12 procurement of book shelves	<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	174,311
		<i>Non Wage Rec't:</i>	54,051
		<i>Domestic Dev't</i>	12,233
		<i>Donor Dev't</i>	0
		Total	240,595

Output: Revenue Management and Collection Services

Value of LG service tax collection	241120000 (LG service tax collected)	<i>Allowances</i>	500
Value of Hotel Tax Collected	19625000 (Hotel tax collected)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Value of Other Local Revenue Collections	19625000 (other LR collected)	<i>Travel inland</i>	5,000
Non Standard Outputs:	1. preparation of revenue enhancement plan		
	2. carry out market inspections		
	3. updating the revenue data bank and revenue registers		
	4. conduct LR performance review meetings		
	5. Conduct LR sensitization awareness campaigns through mass media		
	6. Monitor the preparation and submission of revenue returns at subcounties		
		<i>Wage Rec't:</i>	0

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
2. Finance		
		<i>Non Wage Rec't:</i> 6,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 6,000
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/5/2017 (Approval of annual workplan by the council)	3,000
Date for presenting draft Budget and Annual workplan to the Council	30/4/2017 (Draft budget and annual workplan presented to council)	1,000
Non Standard Outputs:	1. preparation of annual budget and performance reports and coordination of budget desk committee 2. back up support to LLGs in budget preparation and coding in line with the revised chart of accounts	6,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 10,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 10,000
Output: LG Expenditure management Services		
Non Standard Outputs:	1. enhancing the effectiveness and efficient financial management and maintenance of the IFMs system 2. continuous professional development to build the capacity 3. back up support and monitoring of subcounties 4. continuous professional development of staff	1,000
		13,400
		3,000
		1,600
		11,000
		11,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 41,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 41,000
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2017 (Final accounts submitted to the OAG)	3,000
Non Standard Outputs:	1. Backup support to LLGs in budget preparation and coding in line with the revised chart of accounts 2. Monitor the preparation and submission of accountability documents by the subcounty staff	2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 5,000
Output: Integrated Financial Management System		

Vote: 510 Iganga District

Workplan Details

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

2. Finance

Non Standard Outputs:	procurement of stationary, allowances and procurement of fuel for the generator	<i>IFMS Recurrent costs</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	30,000

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	174,311
		<i>Non Wage Rec't:</i>	146,051
		<i>Domestic Dev't</i>	12,233
		<i>Donor Dev't</i>	0
		Total	332,595

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. 6 council sittings held by 34 members	<i>General Staff Salaries</i>	136,469
	2. Councillors monthly facilitation paid	<i>Statutory salaries</i>	134,402
	3. Exgratia paid for councillors and LC 1 and II chairpersons	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	4. Executive committee salaries paid		
	5. Chairpersons vehicle serviced		
		<i>Wage Rec't:</i>	136,469
		<i>Non Wage Rec't:</i>	140,402
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	276,871

Output: LG procurement management services

Non Standard Outputs:	1. Contracts awarded in time	<i>Allowances</i>	4,613
	2. Stationery procured for the committee	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,213

Output: LG staff recruitment services

Non Standard Outputs:	1. Salary paid to Chairperson DSC	<i>Electricity</i>	620
	2. Internal and External adverts published	<i>Maintenance – Machinery, Equipment & Furniture</i>	2,757
	3. Gratuity for former Chairperson paid	<i>Fuel, Lubricants and Oils</i>	1,584
	4. Meetings to handle recruitment held	<i>Gratuity Expenses</i>	9,536
	5. Appeals considered	<i>Allowances</i>	37,040
	6. Reports produced	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	24,523
	7. utilities paid and computer repairs done	<i>Advertising and Public Relations</i>	13,600
	8 Stationery procured	<i>Subscriptions</i>	600
	9 consultations and delivery of reports done	<i>Printing, Stationery, Photocopying and Binding</i>	3,584
	10. data collection from various institutions done	<i>Special Meals and Drinks</i>	5,528
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	1,384

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
3. Statutory Bodies			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	102,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	102,256
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications discussed)	<i>Allowances</i>	7,400
		<i>Printing, Stationery, Photocopying and Binding</i>	504
No. of Land board meetings	24 (24 land board meetings held)		
Non Standard Outputs:	1. consideration of land application file 2. Land allocation done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,904
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	12 (12 LG PAC reports discussed)	<i>Allowances</i>	14,555
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor Generals report reviewed)	<i>Printing, Stationery, Photocopying and Binding</i>	449
Non Standard Outputs:	1. Verification and inspection visits conducted 2. consultations and delivery of reports to relevant ministries 3. stationery procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,004
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,004
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held)	<i>Travel inland</i>	69,350
Non Standard Outputs:	1 support supervision conducted for effective implementation of Government programmes 2. Periodic and routine monitoring of Government programmes conducted 3 ULGA meetings conducted by the Chairperson and speaker 4. National and District celebration attended 5. Sensitization by DEC conducted 6. Government projects monitored 7. Population sensitized on poverty eradication 8. Dissemination of information done 9 study tours conducted 10 consultations with ministris done 11. follow up of council resolutions done		
		<i>Wage Rec't:</i>	0

Vote: 510 Iganga District

Workplan Details

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	69,350
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	69,350

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings conducted	<i>Allowances</i>	46,079
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 46,079
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 46,079

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	136,469
	<i>Non Wage Rec't:</i>	386,207
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	522,676

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	monitoring of programe	Travel inland	12,040
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,040

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. Payment of salaries to 32 staff of the production and marketing department both at the district and sub counties	General Staff Salaries	309,926
	2. Bank charges	Printing, Stationery, Photocopying and Binding	1,429
	3. Stationery	Bank Charges and other Bank related costs	1,000
	4. Vehicle maitainance	Maintenance - Vehicles	7,418
		<i>Wage Rec't:</i>	309,926
		<i>Non Wage Rec't:</i>	9,848
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	319,774

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	16 (Plant clinics conducted at Kawete, Namungalwe sub county, Nakivumbi in Ibulanku sub county, Busembatia town council and Makutu in Makutu sub county)	Travel inland	3,000
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	No planned activity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Farmer Institution Development

Non Standard Outputs:	1. Collection of Agricultural data from the sub counties.	Medical and Agricultural supplies	7,929
	2. technical backstopping of sub county extension workers	Travel inland	3,000
	3. supply of demo materials (bean seeds, maiz seeds, fertilizers and pesticides).	Fuel, Lubricants and Oils	2,887

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,816
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,816
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (Activity not planned for)	<i>Travel inland</i>	10,500
No. of livestock vaccinated	50000 (50000 animals vaccinated against diseases)	<i>Fuel, Lubricants and Oils</i>	5,000
No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats and sheep totalling 8000 slaughtered at slaughter slabs)		
Non Standard Outputs:	1. Provision of advisory services to farmers in all the sub counties in the district 2. Massive treatment of animals against tripanosomosis disease		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,500
Output: Fisheries regulation			
Quantity of fish harvested	100000 (100000 fish will be harvested from the fish ponds)	<i>Travel inland</i>	7,500
No. of fish ponds constructed and maintained	0 (Farmers will be mobilised to construct ponds using their own resources)		
No. of fish ponds stocked	50 (50 fish Ponds constructed by farmers initiatives will be supported with fish fries under operation Wealth acreation and Iganga district local government.)		
Non Standard Outputs:	1. Providing advisory services to farmers in fish farming. 2.. Mobilisation and sensitization of farmers towards fish farming		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,500
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (No Activity planned)	<i>Travel inland</i>	8,100
Non Standard Outputs:	1. Monitoring of tse tse flies in all the sub counties 2. Training of farmers in bee keeping		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,100

Vote: 510 Iganga District

Workplan Details

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

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	1. Supply of foundation seed to farmers groups	<i>Monitoring, Supervision & Appraisal of capital works</i>	3,807
	2. Construction of slaughter slab in nabitende sub county	<i>Other Structures</i>	30,501
	3. supply of digonstic equipment and reagents for livestok diseases	<i>Laboratory Equipment</i>	5,337
	4. Supply of orange flesh sweet potato vines to youth groups	<i>Materials and supplies</i>	50,723
	5. Completion of construction of fish hatchery		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	90,367
		<i>Donor Dev't</i>	0
		Total	90,367

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitization meeting conducted at district / municipal council licencing and inspection of businesses)	<i>Advertising and Public Relations</i>	900
		<i>Workshops and Seminars</i>	658
		<i>Cleaning and Sanitation</i>	1,250
No of businesses inspected for compliance to the law	3 (1 type of business inspected for compliance to the law namely foods and beverages like the juice processors(mango, oranges, honey and milk))	<i>Travel inland</i>	1,239
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance - Vehicles</i>	3,900
No of businesses issued with trade licenses	50 (50 businesses gjuded to aquire trade licences)		
No of awareness radio shows participated in	2 (1. Radio talk shows on post harvest handling on maize, coffee and beans 2. certification of products 3. Produce bulking 4. Sensitaion meetings on Post harvest handling, producebulking)		
Non Standard Outputs:	Training of businesses on record keeping		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,147
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,147

Output: Enterprise Development Services

No of businesses assited in business registration process	30 (30 people will be assited to register)	<i>Advertising and Public Relations</i>	900
		<i>Workshops and Seminars</i>	2,410
No of awareness radio shows participated in	2 (1. Radio talk shows conducted on value addition on maize, citrus, coffee and mangoes 2. Product certification, quality assurance and product testig)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
No. of enterprises linked to UNBS for product quality and standards	5 (Juice from mangoes and oranges, Bakery, milk processors and honey)		
Non Standard Outputs:	No planned activity		

Vote: 510 Iganga District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,910
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,910

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Busei rice millers located at Busei in Nakalama sub county and Busoga Shining light maize processors located in Nabusere Nakalama sub county)	<i>Workshops and Seminars</i>	1,500
No. of market information reports disseminated	14 (Market reports disseminated once every month at all sub county headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	80
Non Standard Outputs:	No planned activity	<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,080

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (10 new coop groups assisted to register)	<i>Printing, Stationery, Photocopying and Binding</i>	363
No. of cooperative groups supervised	25 (Iganga Food Farmers Initiative (IFFI), Namungalwe ACE, Nambale ACE, Naibiri RPO, Mumira RPO, Nakigo Wonaira SACCO, Namunaglw Farmers SACCO, Busembatia Farmer SACCO, Empower SACCO, Iganga Based Teachers' SACCO, Tweyiye Teachers SACCO, Global Kasolo SACCO, Makandwa Igombe SACCO, Busei Bakery SACCO,)	<i>Travel inland</i>	2,000
No. of cooperative groups mobilised for registration	30 (10 groups planned to be mobilized for registration)	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	Auditing books of Accounts		
	Sentization of the coop groups on policy issues		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,363
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,363

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (2 tourism sites identified)	<i>Printing, Stationery, Photocopying and Binding</i>	150
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 (MUM resort Hotel t, Mwana Highway Hotel, Fort Lugard, Hotel White, Ntinda Vew Hotel, Continental Hotel, Image Lodge, Canan Lodge)	<i>Travel inland</i>	700
No. of tourism promotion activities mainstreamed in district development plans	1 (Generating District Tourism profile)	<i>Fuel, Lubricants and Oils</i>	700
Non Standard Outputs:	No out put planned		

Vote: 510 Iganga District

Workplan Details

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

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	1,550
Domestic Dev't	0
Donor Dev't	0
Total	1,550

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Rice millers, Maize millers Coffee pulers, mango and orange juice extractors)	Printing, Stationery, Photocopying and Binding	50
No. of opportunities identified for industrial development	2 (2 opprtunities identified for industrial development)	Travel inland	400
No. of producer groups identified for collective value addition support	6 (Nambale Agro farmers ACE, Bukawa ACE, Namungalwe ACE, Busoga Shining Light Coop group, Minani Fruit processors groups, Bukonko Coffee processors)	Fuel, Lubricants and Oils	500
No. of value addition facilities in the district	50 (Rice millers, Maize millers Coffee pulers, mango and orange juice extractors)		
Non Standard Outputs:	No planned activity		

Wage Rec't:	0
Non Wage Rec't:	950
Domestic Dev't	0
Donor Dev't	0
Total	950

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Renovation of community bulking store in Bukaye in Nakalama sub county.	Engineering and Design Studies & Plans for capital works	200
		Other Structures	21,800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	0
		Total	22,000

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	309,926
		<i>Non Wage Rec't:</i>	94,804
		<i>Domestic Dev't</i>	112,367
		<i>Donor Dev't</i>	0
		Total	517,098

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	58586 (58586 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II, Bethany HC II)	<i>Transfers to other govt. units (Current)</i>	105,354
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, Namalemba HC II and Iganga Islamic HC III)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1582 (1582 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546 (4546 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities 5. Office imprest 		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	105,354
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	105,354

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

No of children immunized with Pentavalent vaccine	14858 (14858 children immunised with pentavalent vaccine)	<i>Transfers to other govt. units (Capital)</i>	216,121
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Vote: 510 Iganga District

Workplan Details

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs)
No and proportion of deliveries conducted in the Govt. health facilities	6754 (6754 deliveries conducted in the Government health facilities)
Number of inpatients that visited the Govt. health facilities.	10510 (10510 in patients expected to visit the government health facility)
Number of outpatients that visited the Govt. health facilities.	398534 (398534 out patients to visit the Government health facilities)
Number of trained health workers in health centers	613 (613 trained health workers in health centres)
% age of approved posts filled with qualified health workers	96 (96% of approved posts filled with qualified health workers)
No of trained health related training sessions held.	32 (32 health related training sessions held)

Non Standard Outputs:	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcision sessions conducted in the district. 6. Immunization outreaches conducted in the district 7. Disease surveillance conducted in the district 8. Drug inspections conducted 9. stationery procured 10. Integrated Support supervisions conducted 11. HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	216,121
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	216,121

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	0 (No output planned in the quarter)	<i>Development Grant</i>	20,000
No of new standard pit latrines constructed in a village	6 (stance pitlatranes constructed)		
Non Standard Outputs:	No output planned in the quarter		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Donor Dev't	Total

5. Health

Donor Dev't 0
Total 20,000

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

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.)	Transfers to other govt. units (Current)	167,292
%age of approved posts filled with trained health workers	96 (96% of approved posts filled with trained health workers posted to all health facilities within the district)		
Number of total outpatients that visited the District/General Hospital(s).	154476 (154476 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	6592 (6592 deliveries carried out in Iganga General Hospital - Maternity ward)		
Non Standard Outputs:	<ol style="list-style-type: none"> 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. 		
		Wage Rec't:	0
		Non Wage Rec't:	167,292
		Domestic Dev't	0
		Donor Dev't	0
		Total	167,292

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1. Salary paid to health workers	General Staff Salaries	4,201,002
	5. HCT and PMTCT outreaches conducted in the district	Allowances	3,000
	6. Safe male circumcision sessions conducted in the district.	Advertising and Public Relations	8,000
	7. Immunization outreaches conducted in the district	Workshops and Seminars	853,973
	8. Disease surveillance conducted in the district	Hire of Venue (chairs, projector, etc)	4,000
	9. Drug inspections conducted	Books, Periodicals & Newspapers	3,000
	10. stationery procured	Computer supplies and Information Technology (IT)	10,500
	11. Integrated Support supervisions conducted	Welfare and Entertainment	18,500
	12. HMIS data collected and reports compiled	Special Meals and Drinks	5,500
	13. Focussed data audit at facilities conducted	Printing, Stationery, Photocopying and Binding	9,000
	14. Continous mentorship for health workers conducted in different aspects	Bank Charges and other Bank related costs	1,000
		Telecommunications	500

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
5. Health		
	<i>Postage and Courier</i>	500
	<i>Information and communications technology (ICT)</i>	4,000
	<i>Guard and Security services</i>	2,500
	<i>Electricity</i>	7,000
	<i>Water</i>	1,000
	<i>Licenses</i>	2,000
	<i>Travel inland</i>	868,647
	<i>Fuel, Lubricants and Oils</i>	305,500
	<i>Maintenance - Vehicles</i>	6,000
	<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000
	<i>Maintenance – Other</i>	1,500
	<i>Wage Rec't:</i>	4,201,002
	<i>Non Wage Rec't:</i>	14,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	2,104,620
	Total	6,319,622

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	1. Disease surveillance conducted in the district	<i>Allowances</i>	5,600
	2. Drug inspections conducted	<i>Workshops and Seminars</i>	3,500
	3. stationery procured	<i>Special Meals and Drinks</i>	1,200
	4. Integrated Support supervisions conducted	<i>Printing, Stationery, Photocopying and Binding</i>	500
	5. HMIS data collected and reports compiled	<i>Travel inland</i>	26,082
	6 Focussed data audit at facilities conducted	<i>Fuel, Lubricants and Oils</i>	4,200
	7 Continous mentorship for health workers conducted in different aspects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	41,082
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,082

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,201,002
		<i>Non Wage Rec't:</i>	543,850
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	2,104,620
		Total	6,869,472

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (No planned out put)	<i>Workshops and Seminars</i>	37,000
Non Standard Outputs:	Salaries paid to staff, train school management committee and head teachers in effective school management , wealth creation and creation of nutrition clubs in the schools.	<i>Computer supplies and Information Technology (IT)</i>	4,000
	Training schools administrators and teachers on curriculum interpretation and implementation and awareness creation of school nutrition programmes.		
	Training in policy awareness to school owners and administrators, teachers and learner		
	Conducting an annual education dialogue for all stake holders.		
	Procurement of 2 laptops for the DEO and SIS		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,000
		<i>Donor Dev't</i>	0
		Total	41,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	32750 (32750 passing PLE in grade one)	<i>Sector Conditional Grant (Wage)</i>	14,941,066
No. of student drop-outs	400 (400 expected drop outs)	<i>Sector Conditional Grant (Non-Wage)</i>	1,010,257
No. of teachers paid salaries	2518 (2518 teachers paid salary, UPE transferred to the schools directly from the centre.)		
No. of qualified primary teachers	2518 (2518 teachers paid salary)		
No. of pupils enrolled in UPE	125900 (125900 pupils enrolled in UPE)		
No. of pupils sitting PLE	131000 (131000 pupils sitting UPE In various school centres)		
Non Standard Outputs:	UPE funds transferred to the variuos schools as per the template		

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
		<i>Wage Rec't:</i>	14,941,066
		<i>Non Wage Rec't:</i>	1,010,257
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,951,324
3. Capital Purchases			
Output: Non Standard Service Delivery Capital			
Non Standard Outputs:	procurement of one vehicle station wagon for the DEOs office	<i>Transport Equipment</i>	170,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	170,000
		<i>Donor Dev't</i>	0
		Total	170,000
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0	<i>Environment Impact Assessment for Capital Works</i>	2,000
No. of classrooms constructed in UPE	14 (Nakalama primary school in Nakalama subcounty 4 classrooms to be renovated, 2 classrooms plus office at Kiringa primary school in Nawandala subcounty, 2 classrooms to be constructed at Bubenge primary school in Bubenge parish of Igombe subcounty, 4 classrooms renovation at Nabitende primary school in Nabitende subcounty and 4 classrooms renovation at Naluko primary school.)	<i>Monitoring, Supervision & Appraisal of capital works</i>	4,000
		<i>Non-Residential Buildings</i>	258,209
Non Standard Outputs:	monitoring the implementation of government constructions, conducting environment impact assessment, preparation of the bills of quantities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	264,209
		<i>Donor Dev't</i>	0
		Total	264,209
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	0 (No planned out put)	<i>Residential Buildings</i>	13,198
No. of teacher houses rehabilitated	0 (no planned out put)		
Non Standard Outputs:	no planned out put		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,198
		<i>Donor Dev't</i>	0
		Total	13,198
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	0 (no planned out put)	<i>Furniture & Fixtures</i>	7,296
Non Standard Outputs:	no planned out put		

Vote: 510 Iganga District

Workplan Details

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

6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	7,296
Donor Dev't	0
Total	7,296

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	Sector Conditional Grant (Wage)	3,317,410
		Sector Conditional Grant (Non-Wage)	2,728,866
No. of teaching and non teaching staff paid	0		
No. of students enrolled in USE	25800 (25800 students enrolled in USE)		
No. of students passing O level	0		
Non Standard Outputs:	funds transferred to the respective schools		
		Wage Rec't:	3,317,410
		Non Wage Rec't:	2,728,866
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,046,276

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1312 (1312 students in tertiary institutions)	General Staff Salaries	733,209
		Travel inland	806
No. Of tertiary education Instructors paid salaries	121 (121 staff both teaching and non teaching staff paid salairs)		
Non Standard Outputs:	Funda transferred to the tertiary institutions for their operations		
		Wage Rec't:	733,209
		Non Wage Rec't:	0
		Domestic Dev't	806
		Donor Dev't	0
		Total	734,015

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to institutions directly from the centre	Sector Conditional Grant (Non-Wage)	1,039,880
		Wage Rec't:	0
		Non Wage Rec't:	1,039,880
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,039,880

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	No Planned out put	Monitoring, Supervision & Appraisal of capital works	9,543
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Vote: 510 Iganga District

Workplan Details

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

<i>Non-Residential Buildings</i>	118,053
<i>Residential Buildings</i>	140,000
<i>Furniture & Fixtures</i>	54,383
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	321,979
<i>Donor Dev't</i>	0
<i>Total</i>	321,979

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to 6 members of staff, conducting PLE, gender main streaming and identification of children with special learning needs	<i>General Staff Salaries</i>	56,997
		<i>Travel inland</i>	30,000
		<i>Wage Rec't:</i>	56,997
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	86,997

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	43 (43 secondary schools inspected)	<i>Allowances</i>	10,171
No. of primary schools inspected in quarter	453 (453 schools inspected.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,524
No. of inspection reports provided to Council	4 (4 reports subitted to council)	<i>Travel inland</i>	12,000
No. of tertiary institutions inspected in quarter	5 (5 Institutions inspected)	<i>Fuel, Lubricants and Oils</i>	34,336
		<i>Maintenance - Vehicles</i>	1,800
		<i>Maintenance – Other</i>	1,038
Non Standard Outputs:	Monitoring of government and private schools with the distret for complience with national standards		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,870
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	62,870

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 19,048,682 <i>Non Wage Rec't:</i> 4,859,873 <i>Domestic Dev't</i> 830,487 <i>Donor Dev't</i> 0 Total 24,739,042

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	58,008
	Water,bills,electricity,communication/internet and,Office repair and general expences at works department in iganga Municipal council	Contract Staff Salaries (Incl. Casuals, Temporary)	16,800
	Effective supervision of District roads under routine mechanised,routine manual and periodic maintanance,quality works.staff training,subscriptions ,computer accessories	Allowances	5,000
		Workshops and Seminars	2,249
		Staff Training	500
		Books, Periodicals & Newspapers	200
		Computer supplies and Information Technology (IT)	3,185
		Printing, Stationery, Photocopying and Binding	2,100
		Subscriptions	300
		Guard and Security services	3,600
		Electricity	1,000
		Water	200
		Travel inland	9,000
		Fuel, Lubricants and Oils	17,400
		<i>Wage Rec't:</i>	58,008
		<i>Non Wage Rec't:</i>	61,534
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	119,542

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	6no. Road management commitees formed and trained.	Workshops and Seminars	4,000
	30km of road rehabilitated to required standard.	Printing, Stationery, Photocopying and Binding	2,000
	Reports prepared.	Travel inland	5,728
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,728
		<i>Donor Dev't</i>	0
		Total	11,728

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	165 (165 bottle necks removed)	Transfers to other govt. units (Current)	101,687
Non Standard Outputs:	N/A		

Vote: 510 Iganga District

Workplan Details

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

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	maintenance of departmental vehicles including two departmental vehicles and four motorcycles.	<i>Maintenance - Vehicles</i>	20,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 20,000</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 20,000</i>

Output: Plant Maintenance

Non Standard Outputs:	maintained machinery and equipment	<i>Maintenance - Vehicles</i>	50,534
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 50,534</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 50,534</i>

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
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	Information and communications technology (ICT)	1,200
	2. one Vehicle and five motorcycles Serviced and repaired.	Electricity	840
	3. stationary Procured for office running.	Water	480
	4. Newspapers procured.	Cleaning and Sanitation	960
	5. water bills, electricity, communication/internet and bank charges paid.	Fuel, Lubricants and Oils	4,080
	6. Office repair and general expences.	Maintenance - Vehicles	7,050
		General Staff Salaries	20,328
		Contract Staff Salaries (Incl. Casuals, Temporary)	11,316
		Books, Periodicals & Newspapers	1,056
		Computer supplies and Information Technology (IT)	2,400
		Printing, Stationery, Photocopying and Binding	1,839
		Wage Rec't:	20,328
		Non Wage Rec't:	19,905
		Domestic Dev't	11,316
		Donor Dev't	0
		Total	51,549

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	21 (Monthly Supervision visits on watsan activities carried out at: Deep boreholes drilled, cast, test pumped and installed at: 1. Buyanga I s/c at Kiwanyi B village 2. Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4. Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7. Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9. Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11. Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15. Nambale s/c at nambale 1A village 16. Namungalwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A villag 18. Nawandala S/C at Bugongo B village 19. Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango villag 21. Nawanyingi S/C at nawanyingi)	Allowances	772
		Workshops and Seminars	2,435
		Medical and Agricultural supplies	4,200
		Travel inland	4,369
		Fuel, Lubricants and Oils	6,775
No. of sources tested for water quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)		

Vote: 510 Iganga District

Workplan Details

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

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)
No. of water points tested for quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)
No. of District Water Supply and Sanitation Coordination Meetings	2 (District water and sanitation coordination committee meetings conducted at District headquarters)
Non Standard Outputs:	Training and formation of WUCs at. 1. Buyanga i s/c at Kiwanyi B village 2. Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4. Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7. Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9. Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11. Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15. Nambale s/c at nambale 1A village 16. Namungalwe S/C at Namunkanaga 17. Nawandala S/c at Bugoole A villag 18. Nawandala S/C at Bugongo B village 19. Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango villag 21. Nawanyingi S/C at nawanyingi

Wage Rec't:	0
Non Wage Rec't:	7,212
Domestic Dev't	11,340
Donor Dev't	0
Total	18,552

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	13 (Training of HPMs in the subcounties of Iganga)	<i>Allowances</i> 3,378 <i>Workshops and Seminars</i> 2,936 <i>Travel abroad</i> 768 <i>Fuel, Lubricants and Oils</i> 3,700
No. of water and Sanitation promotional events undertaken	0 (snot planned for)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	

Vote: 510 Iganga District

Workplan Details

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

7b. Water

No. of Water User Committee members trained

21 (Water User Committees trained at Deep boreholes drilled, cast, test pumped and installed at:
 1. Buyanga i s/c at Kiwanyi B village
 2. Buyanga s/c at Buyanga A
 3. Buyanga S/C at Kalalu B village
 4. Ibulanku S/C at Butende village
 5. Ibulanku S/C at Buwaabe village.
 6. Igombe S/C at Namakunyu village
 7. Igombe s/c at Kikunyu Village
 8. Makuutu S/C at bunakate village
 9. Makuutu S/C at Naitandu A village
 10. Namalemba S/C at idinda/Bunio
 11. Bulamagi S/c at Walukuba village
 12. Nakalama S/C at Buwongo village
 13. Nakigo S/C at Namusenwa village
 14. Nambale S/c at Bulondo village
 15. Nambale s/C at nambale 1A village
 16. Namungalwe S/C at Namunkanaga 11 Village
 17. Nawandala S/c at Bugoole A villag
 18. Nawandala S/C at Bugongo B village
 19. Nawandala S./C at bugambo
 20. Nawanyingi S/C at lugobango villag
 21. Nawanyingi S/C at nawanyingi)

No. of water user committees formed.

21 (Water user committees formed at. Deep boreholes drilled, cast, test pumped and installed at:
 1. Buyanga i s/c at Kiwanyi B village
 2. Buyanga s/c at Buyanga A
 3. Buyanga S/C at Kalalu B village
 4. Ibulanku S/C at Butende village
 5. Ibulanku S/C at Buwaabe village.
 6. Igombe S/C at Namakunyu village
 7. Igombe s/c at Kikunyu Village
 8. Makuutu S/C at bunakate village
 9. Makuutu S/C at Naitandu A village
 10. Namalemba S/C at idinda/Bunio
 11. Bulamagi S/c at Walukuba village
 12. Nakalama S/C at Buwongo village
 13. Nakigo S/C at Namusenwa village
 14. Nambale S/c at Bulondo village
 15. Nambale s/c at nambale 1A village
 16. Namungalwe S/C at Namunkanaga 11 Village
 17. Nawandala S/c at Bugoole A villag
 18. Nawandala S/C at Bugongo B village
 19. Nawandala S./C at bugambo
 20. Nawanyingi S/C at lugobango villag
 21. Nawanyingi S/C at nawanyingi)

Non Standard Outputs: n/a

Wage Rec't:	0
Non Wage Rec't:	10,782
Domestic Dev't	0
Donor Dev't	0
Total	10,782

Output: Promotion of Sanitation and Hygiene

Advertising and Public Relations

1,000

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		US\$ Thousand
7b. Water			
Non Standard Outputs:	Home and village improvement conducted in Ibulanku and Buyanga Subcounties	Workshops and Seminars	650
	baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities, scale up CLTS	Cleaning and Sanitation	900
		Travel inland	10,000
		Fuel, Lubricants and Oils	9,450
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	0
		Total	22,000

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 in Nabitende subcounty and retention pit and follow up on sanitation)	Monitoring, Supervision & Appraisal of capital works	3,579
		Non-Residential Buildings	19,863
Non Standard Outputs:	Formation and taring Water and sanitation committee		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,442
		Donor Dev't	0
		Total	23,442

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	21 (borehole rehabilitation of selected non functional water sources in bugweri and kigulu counties.)	Monitoring, Supervision & Appraisal of capital works	16,784
No. of deep boreholes drilled (hand pump, motorised)	22 (Deep boreholes drilled, cast, test pumped and installed at: 1.Buyanga i s/c at Kiwanyi B village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11.Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/C at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A villag 18. Nawandala S/C at Bugongo B village 19.Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango villag 21. Nawanyingi S/C at nawanyingi 22. Bulamagi s/c Budwege)	Other Structures	608,717

Vote: 510 Iganga District

Workplan Details

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

7b. Water

Non Standard Outputs:

Formation and training of WUC at;

1. Buyanga i s/c at Kiwanyi B village
2. Buyanga s/c at Buyanga A
3. Buyanga S/C at Kalalu B village
4. Ibulanku S/C at Butende village
5. Ibulanku S/C at Buwaabe village.
6. Igombe S/C at Namakunyu village
7. Igombe s/c at Kikunyu Village
8. Makuutu S/C at bunakate village
9. Makuutu S/C at Naitandu A village
10. Namalemba S/C at idinda/Bunio
11. Bulamagi S/c at Walukuba village
12. Nakalama S/C at Buwongo village
13. Nakigo S/C at Namusenwa village
14. Nambale S/c at Bulondo village
15. Nambale s/C at nambale 1A village
16. Namungalwe S/C at Namunkanaga
- 11 Village
17. Nawandala S/c at Bugoole A villag
18. Nawandala S/C at Bugongo B village
19. Nawandala S./C at bugambo
20. Nawanyingi S/C at lugobango villag
21. Nawanyingi S/C at nawanyingi

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	617,301
Donor Dev't	8,200
Total	625,501

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	78,336
		<i>Non Wage Rec't:</i>	695,974
		<i>Domestic Dev't</i>	754,219
		<i>Donor Dev't</i>	8,200
		Total	1,536,728

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries for 6 staff members paid	<i>General Staff Salaries</i>	62,606
	Office cleaning expenses,	<i>Computer supplies and Information Technology (IT)</i>	600
	Office stationary,	<i>Printing, Stationery, Photocopying and Binding</i>	380
	Office equipment mantained,	<i>Electricity</i>	300
	Power bills	<i>Cleaning and Sanitation</i>	1,200
		<i>Wage Rec't:</i>	62,606
		<i>Non Wage Rec't:</i>	2,480
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,086

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Out not planned for due to innadequate funding)	<i>Agricultural Supplies</i>	1,000
		<i>Travel inland</i>	9,000
Non Standard Outputs:	Boundry opening for 31Ha and 47Ha of Nabukolyo LFR and Wakatanga LFR Respectively in Buyanga and Ibulanku s/counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	450 (450 men and women from 10 subcounties sensitized on increased understanding of climate change effects and benefits)	<i>Workshops and Seminars</i>	5,000
		<i>Travel inland</i>	1,537
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,537

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	9 (Conduct 9 inspections for 5 wetlands	<i>Printing, Stationery, Photocopying and</i>	156
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Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
compliance surveys undertaken	and 4 fuel stations)	<i>Binding</i>	
Non Standard Outputs:	N/A	<i>Travel inland</i>	1,344
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Land Management Services (Surveying, Valuations, Titling and lease management)			
No. of new land disputes settled within FY	0 (output not planned for due to innadequate funding)	<i>Consultancy Services- Short term</i>	30,000
Non Standard Outputs:	1. Survey public land in Nakigo and Namung'alwe subcounties	<i>Travel inland</i>	6,396
	2. Physical planning inspections		
	3. Physical development plan for Busei in Nakalama subcounty		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,396
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	36,396
3. Capital Purchases			
Output: Non Standard Service Delivery Capital			
Non Standard Outputs:	Renovation of Natural Resource departmental building	<i>Other Structures</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	62,606
		<i>Non Wage Rec't:</i>	26,913
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		Total	124,519

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	13 staff in position supported to carryout Community developemnt work Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembatya TC,Ibulanku and Makuutu	<i>General Staff Salaries</i>	92,976
		<i>Allowances</i>	10
		<i>Wage Rec't:</i>	92,976
		<i>Non Wage Rec't:</i>	10
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	92,986

Output: Probation and Welfare Support

No. of children settled	40 (40 children to resettled in Mayuge, Licenses Kamuli, Namutumba Luuka, Nabitende, Nakalama, Bulamagi and Nakigo)		1,000
Non Standard Outputs:	40 home visits Conducted before resettlement of children		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	4 meetings conducted with the district council for PWDs. 8 monitoring visits conducted in the year. At least 4 Disability Councils formed	<i>Advertising and Public Relations</i>	1,000
		<i>Travel inland</i>	3,359
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,359
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,359

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 community development workers located as follows 6 at headquarters and 6 at sub county levels namely Buyanga(1), Nawandala (1),Nambale(1), Busembatya(1)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Electricity</i>	500
		<i>Travel inland</i>	4,500

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
Non Standard Outputs:	TC,Bulamagi(1), and Nakalama(1) are supported) 8 active Parish chiefs supported to do the work of community development in the sub counties of Namungalwe(1), Nabitende (1),Nawandala (1)Igombe (1), Ibulanku (1) Namalemba (1) Nakigo (1) Nawanyingi(1)	Maintenance - Civil	4,348
		Wage Rec't:	0
		Non Wage Rec't:	5,500
		Domestic Dev't	4,348
		Donor Dev't	0
		Total	9,848
Output: Adult Learning			
No. FAL Learners Trained	60 (60 FAL learners trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembatya TC,Ibulanku and Makuutu)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Electricity Travel inland	3,000 2,000 625 9,000
Non Standard Outputs:	FAL activities monitored at least once a quarter in all the sub county namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembatya TC,Ibulanku and Makuutu	Carriage, Haulage, Freight and transport hire	3,200
		Wage Rec't:	0
		Non Wage Rec't:	17,825
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,825
Output: Gender Mainstreaming			
Non Standard Outputs:	18 community activists and 4 CDO supported to carryout Gender based violence prevention work. Three focal sub counties monitored for effective implementation of GBV work All sub counties supported to collect data on GBV Data on Incidence form uploaded on NGBVMIS	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Electricity Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	5,000 3,000 1,500 1,000 500 10,000 3,000 1,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	25,000
		Total	25,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	100 (100 juvenile cases handled within a year in all the sub counties namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala,	Travel inland Donations	8,609 375,000

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Buyanga, Namalemba, Igombe, Busembatya TC, Ibulanku and Makuutu 40 youth groups provided with credit to initiate Youth Income generating activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	383,609
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	383,609
Output: Support to Youth Councils			
No. of Youth councils supported	14 (14 youth councils supported to carryout youth related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe, Nabitende, Nawandala, Buyanga, Namalemba, Igombe, Busembatya TC, Ibulanku and Makuutu)	<i>Advertising and Public Relations</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Electricity</i>	150
		<i>Travel inland</i>	5,000
Non Standard Outputs:	Youth work and activities monitored and evaluated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,450
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	16 (16 PWDS groups identified and supported to get the grant by developing fundable proposals)	<i>Medical and Agricultural supplies</i>	4,000
		<i>Travel inland</i>	4,115
		<i>Donations</i>	25,830
Non Standard Outputs:	20 proposals vetted in the financial year) 20 groups Assessed to access PWDS grants 24 groups Monitored to know how they are doing and provide technical assistance. Provision of assistive devices done to about 4 PWDS		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,945
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,945
Output: Representation on Women's Councils			
No. of women councils supported	14 (14 women councils supported to do their work)	<i>Advertising and Public Relations</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Four meetings held to plan for the activities	<i>Electricity</i>	150
		<i>Travel inland</i>	4,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	92,976
		<i>Non Wage Rec't:</i>	459,148
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	25,000
		Total	581,472

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months	<i>General Staff Salaries</i>	27,732
	2. Utility bill paid,.	<i>Allowances</i>	3,500
	3 procurement of Stationery .	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4. Internet charges paid.	<i>Telecommunications</i>	1,440
	6. compound cleaned.	<i>Information and communications technology (ICT)</i>	1,060
	7.Honoria and other allowances paid.	<i>Electricity</i>	800
	8. Airtime for officail communication pai	<i>Water</i>	200
		<i>Wage Rec't:</i>	27,732
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,732

Output: District Planning

No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place)	<i>Travel inland</i>	3,000
No of Minutes of TPC meetings	12 (12 TPC meetings held at the district council hall)		
Non Standard Outputs:	monitoring of on going government programmes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Statistical data collection

Non Standard Outputs:	1. Data collection and preparation of annual statistical abstract	<i>Allowances</i>	1,000
	2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)	<i>Travel inland</i>	3,000
	3. Data collection for the newly introduced District Devinfo 6.0		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
10. Planning		
Output: Demographic data collection		Total 4,000
Non Standard Outputs:	<p>1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs (sub county -based meetings)</p> <p>2.monitoring of integration of population issues in planning in 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitenda and Nawandala.</p> <p>3. Dissemination of population estimates to 14 LLGS in the district</p> <p>4. District Population plan of Action (DPAP) Prepered</p>	<p><i>Allowances</i> 1,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 300</p> <p><i>Travel inland</i> 2,700</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 4,000</p>
Output: Development Planning		
Non Standard Outputs:	<p>1 District and LLG development plan in place at the district head quarter in all the 14 sub county</p> <p>Offering backup support to LLG in development planning.</p> <p>Training vision 2040.</p>	<p><i>Travel inland</i> 10,587</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,587</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 10,587</p>
Output: Operational Planning		
Non Standard Outputs:	<p>preparation and submission of the BFF to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in OBT formatt, Budget conference organised and conducted</p> <p>Contract form B prepred and sumited to the ministry pf finance planning and Econmic development</p>	<p><i>BFF Allowances</i> 3,000</p> <p><i>Travel inland</i> 6,000</p> <p><i>Fuel, Lubricants and Oils</i> 6,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 15,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 15,000</p>
Output: Monitoring and Evaluation of Sector plans		
	<p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>7,686</p> <p>3,005</p>

Vote: 510 Iganga District

Workplan Details

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

10. Planning

Non Standard Outputs:

1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalamba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.
2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.
3. site visits of proposed LGMSD projects in the in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalamba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken to ensure that projects are environmentally screened.
4. Quarterly back up support of to LLGS in planning and monitoring conducted.
5. Internal assessment conducted.
6. Environmental screening and designing of mitigation for issue identified

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,691
<i>Donor Dev't</i>	0
<i>Total</i>	10,691

Vote: 510 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	27,732
		<i>Non Wage Rec't:</i>	45,587
		<i>Domestic Dev't</i>	10,691
		<i>Donor Dev't</i>	0
		Total	84,010

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1. Audit of departments,	<i>General Staff Salaries</i>	28,821
	2. Audit of 13 sub counties	<i>Computer supplies and Information Technology (IT)</i>	2,500
	3. Audit of the 157 UPE schools,	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	4. Audit of 36 secondary schools with 34 USE beneficiaries and 2 not USE.	<i>Travel inland</i>	35,900
		<i>Wage Rec't:</i>	28,821
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	68,821

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of the PHC funds both in government aided and NGO health centres)	<i>Travel inland</i>	20,568
Date of submitting Quaterly Internal Audit Reports	30/09/2016 (quarterly audit report submitted to DEC)		
Non Standard Outputs:	Audit of the PHC funds both in government aided and NGO health centres		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,849
		<i>Domestic Dev't</i>	9,719
		<i>Donor Dev't</i>	0
		Total	20,568

Vote: 510

 Iganga District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		28,821
	<i>Non Wage Rec't:</i>		25,849
	<i>Domestic Dev't</i>		34,719
	<i>Donor Dev't</i>		0
	<i>Total</i>		89,389

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		454,135.70
Sector: Education				454,135.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,137.35</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,327.00
LCII: central ward				
Retention for staff house at Busembatia Primary school		Conditional Grant to SFG	312102 Residential Buildings	3,327.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,810.35
LCII: central ward				
BUSEMBATIA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,810.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				439,998.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				439,998.35
LCII: BUYIRIMA				
AGAPE INTERNATIONAL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	142,117.95
LCII: central ward				
BUSEMBATIA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	88,753.16
TOWNSIDE HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	209,127.24
<i>Lower Local Services</i>				
LCIII: Buyanga		<i>LCIV: Bugweri</i>		553,071.96
Sector: Works and Transport				156,719.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>156,719.81</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				156,719.81
LCII: Bumoozi				
Routine manual maintenance of 195.06km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	116,719.81
Routine mechanised Bukona-Nasiralo-Iwanika		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	40,000.00
<i>Lower Local Services</i>				
Sector: Education				328,552.15
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,237.30</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,467.50
LCII: Lubira				

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for Construction of two classrooms at Lubira Primary school		Conditional Grant to SFG	312101 Non-Residential Buildings	2,467.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				96,769.80
LCII: Bulunguli				
BULUNGULI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,646.66
LCII: Bumoozi				
BUPALA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,273.90
BUMOOZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,396.76
NKOMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,273.90
BUBBALA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,279.83
LCII: Buwooya				
DHAKABA MEM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,321.72
NALUSWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,498.33
BUYANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,631.30
BUWOOYA MUSLIM PRIM. SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,998.14
LCII: Bwigula				
BUBINGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,001.64
BWIGULA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,327.65
LCII: Idudi				
IDUDI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,924.85
IDUDI MUSLIM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,836.88
LCII: Kalalu				

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KALALU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,377.90
LCII: Lubira				
LUBIRA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,980.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				229,314.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				229,314.85
LCII: Bulunguli				
BULUNGULI SEED SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,442.33
LCII: Buwooya				
BUBINGA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	80,270.21
LCII: Idudi				
IDUDI TOWNSHIP HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,631.60
ST LAWRENCE SS IDUDI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	65,970.72
<i>Lower Local Services</i>				
Sector: Water and Environment				67,800.00
LG Function: Rural Water Supply and Sanitation				67,800.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,800.00
LCII: Bulunguli				
Siting,Drilling casting and installation of deep boreholes	Kiwanyi B	Conditional transfer for	312104 Other Rural Water	22,600.00
LCII: Buwooya				
Siting,Drilling casting and installation of deep boreholes	Buyanga A	Conditional transfer for	312104 Other Rural Water	22,600.00
LCII: Kalalu				
Siting,Drilling casting and installation of deep boreholes	kalalu B	Conditional transfer for	312104 Other Rural Water	22,600.00
<i>Capital Purchases</i>				
LCIII: Ibulanku		LCIV: Bugweri		432,231.05
Sector: Education				381,130.55
LG Function: Pre-Primary and Primary Education				96,006.76
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,499.00
LCII: Namiganda				

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for Nakivumbi Primary scholl		Conditional Grant to SFG	312101 Non-Residential Buildings	2,499.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				93,507.76
LCII: Bunyantole				
BUNIANTOLE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,319.97
LCII: Butende				
BUTENDE CoU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,692.74
BUTENDE ISLAMIC PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,302.86
BUKOTEKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,534.98
LCII: Ibaako				
BUSESA MIXED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,856.42
GOOD HOPE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,473.55
IBAAKO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,220.14
LCII: Ibulanku				
MULANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,550.33
IBULANKU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,109.14
LCII: Namiganda				
NAKIVUMBI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,406.87
LCII: Nsale				
NAKIBEMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,320.65
BUWABE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,734.63
BUMPINGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,679.13

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NSAALE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,306.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				285,123.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				285,123.79
LCII: Ibaako				
NKUUTU MEMORIAL SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	224,914.25
BUGWERI COLLEGE SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	60,209.54
<i>Lower Local Services</i>				
Sector: Health				5,900.50
LG Function: Primary Healthcare				5,900.50
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,900.50
LCII: Butende				
Transfer to Bukoteka HC II	Bukoteka HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	5,900.50
<i>Lower Local Services</i>				
Sector: Water and Environment				45,200.00
LG Function: Rural Water Supply and Sanitation				45,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,200.00
LCII: Butende				
Siting,Drilling casting and installation of deep boreholes	Butende	Conditional transfer for Rural Water	312104 Other	22,600.00
LCII: Nsale				
Siting,Drilling casting and installation of deep boreholes	Buwaabe	Conditional transfer for Rural Water	312104 Other	22,600.00
<i>Capital Purchases</i>				
LCIII: Igombe		LCIV: Bugweri		183,187.54
Sector: Education				137,987.54
LG Function: Pre-Primary and Primary Education				90,353.41
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				52,437.87
LCII: Bubenge				
Construction of 2 classroom block at Bubenge Primary school		Conditional Grant to SFG	312101 Non-Residential Buildings	50,000.00
LCII: Kikunhu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for the construction of two classrooms at Bulyansime Moslem Primary school		Conditional Grant to SFG	312101 Non-Residential Buildings	2,437.87
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,915.55
LCII: Bubenge				
BUBENGE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,473.55
LCII: Igombe				
BULYANSIME MUSLIM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,559.76
BUTALANGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,653.66
LCII: Kikunhu				
BULYANSIME PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,462.40
MPIITA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,410.37
LCII: Walanga				
WALANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,673.20
NAWAMPENDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,682.62
<i>Lower Local Services</i> LG Function: Secondary Education				47,634.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,634.13
LCII: Kikunhu				
MENYA-ZIRABAMUZALE SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,634.13
<i>Lower Local Services</i>				
Sector: Water and Environment				45,200.00
LG Function: Rural Water Supply and Sanitation				45,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,200.00
LCII: Igombe				
Siting,Drilling casting and installation of deep boreholes	Namakunyu	Conditional transfer for Rural Water	312104 Other	22,600.00
LCII: Kikunhu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Siting,Drilling casting and installation of deep boreholes	Kikunyu	Conditional transfer for Rural Water	312104 Other	22,600.00
<i>Capital Purchases</i>				
LCIII: Makuutu		<i>LCIV: Bugweri</i>		654,756.51
Sector: Works and Transport				148,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>148,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				148,000.00
LCII: Kigulamo				
Routine mechanised maintenance of selected commuinty access roads 25km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	25,000.00
LCII: Makuutu				
Routine mechanised maintenance		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	123,000.00
<i>Lower Local Services</i>				
Sector: Education				461,556.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,067.57</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,221.77
LCII: Makandwa				
Retention for staff house at makandwa Primary school		Conditional Grant to SFG	312102 Residential Buildings	3,221.77
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				62,845.81
LCII: Kasozi				
NAMAVUNDU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,633.05
BUSIIMO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,779.64
LCII: Kigulamo				
KIGULAMO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,857.49
NAITANDU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,057.14
LCII: Makandwa				
NABWEYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,598.16
MAKANDWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,992.21

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Makuutu				
MAKUUTU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,149.29
WALUTABA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,128.00
BUNALWENYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,650.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				73,510.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				73,510.24
LCII: Kasozi				
TEEN MISSION INTERNATIONAL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	44,040.59
LCII: Makuutu				
MAKUUTU SEED SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,469.65
<i>Lower Local Services</i>				
LG Function: Skills Development				321,978.70
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				321,978.70
LCII: Makandwa				
procurement of assorted furniturefor Mbigiti		Conditional Grant to Tertiary Salaries	312203 Furniture & Fixtures	54,382.61
LCII: Makuutu				
Completion of a twin workshop and retention at Mbigiti		Conditional Grant to Tertiary Salaries	312101 Non- Residential Buildings	69,432.67
monitoring of the construction works		Conditional Grant to Tertiary Salaries	281504 Monitoring, Supervision & Appraisal of capital works	9,542.62
Construction of 2 staff houses at Mbigiti		Conditional Grant to Tertiary Salaries	312102 Residential Buildings	140,000.00
completion of administration block and retention for Mbigiti		Conditional Grant to Tertiary Salaries	312101 Non- Residential Buildings	37,610.79
Payment of retention for two classroom at mbigiti technical institute		Conditional Grant to Tertiary Salaries	312101 Non- Residential Buildings	4,398.95
construction of 5 stance and 2 stance pit latrines and retention		Conditional Grant to Tertiary Salaries	312101 Non- Residential Buildings	6,611.06
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				45,200.00
LG Function: Rural Water Supply and Sanitation				45,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,200.00
LCII: Kasozi				
Siting,Drilling casting and installation of deep boreholes	Bunakate	Conditional transfer for Rural Water	312104 Other	22,600.00
LCII: Kigulamo				
Siting,Drilling casting and installation of deep boreholes	Naitandu A	Conditional transfer for Rural Water	312104 Other	22,600.00
<i>Capital Purchases</i>				
LCIII: Namalemba		LCIV: Bugweri		93,440.51
Sector: Education				50,840.51
LG Function: Pre-Primary and Primary Education				50,840.51
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,840.51
LCII: Minani				
MINANI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,737.06
LCII: Namalemba				
NAWANGISA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,729.38
NAMUNYUMYA MIXED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,535.66
NAMALEMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,276.33
NAIGOMBWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,489.59
LCII: Namunyumya				
NAMUNYUMYA GIRLS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,072.50
<i>Lower Local Services</i>				
Sector: Health				20,000.00
LG Function: Primary Healthcare				20,000.00
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				20,000.00
LCII: Minani				
construction of minani patlatrine		District Discretionary Development Equalization Grant	263370 Development Grant	20,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,600.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,600.00
LCII: Idinda				
Siting,Drilling casting and installation of deep boreholes	Idinda	Conditional transfer for Rural Water	312104 Other	22,600.00
<i>Capital Purchases</i>				
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		632,330.89
Sector: Agriculture				56,059.70
<i>LG Function: District Production Services</i>				<i>56,059.70</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				56,059.70
LCII: Nabidhonga				
Supply of lab equipment and reagents for livestock disease diagnosis		Conditional Grant to Agric. Ext Salaries	312214 Laboratory Equipment	5,336.60
Not Specified		Conditional Grant to Agric. Ext Salaries	314201 Materials and supplies	50,723.10
<i>Capital Purchases</i>				
Sector: Works and Transport				12,800.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,800.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				12,800.00
LCII: Nabidhonga				
procurement of 80no. 600mm diemeter concrete culverts to district yard		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,800.00
<i>Lower Local Services</i>				
Sector: Education				361,997.29
<i>LG Function: Pre-Primary and Primary Education</i>				<i>170,000.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				170,000.00
LCII: Nabidhonga				
Procurement of one vehicle statation wagon		Conditional Grant to SFG	312201 Transport Equipment	170,000.00
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				<i>191,997.29</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				191,997.29
LCII: Nabidhonga				
SAVANAH HIGHLAND COLLEGE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	62,368.95
LCII: Nakavule				
NAKAVULE COLLEGE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	129,628.34

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				167,292.00
<i>LG Function: District Hospital Services</i>				<i>167,292.00</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				167,292.00
LCII: Nakavule				
Transfer to Iganga Hospital	Iganga Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	167,292.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,958.90
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,958.90</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				3,958.90
LCII: Nabidhonga				
minor repairs at office	iganga water office	Conditional transfer for Rural Water	312101 Non-Residential Buildings	3,958.90
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				5,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				5,000.00
LCII: Nabidhonga				
Renovation of natural resources office		LGMSD (Former LGDP)	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				25,223.00
<i>LG Function: District and Urban Administration</i>				<i>25,223.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				25,223.00
LCII: Nabidhonga				
repair of Intercpm services in Admin Block		Locally Raised Revenues	312211 Office Equipment	3,000.00
Procure computer laptop for DCAO		LGMSD (Former LGDP)	312202 Machinery and Equipment	2,490.00
Painting of Admin Offices		Locally Raised Revenues	312101 Non-Residential Buildings	5,000.00
CAO capital monitoring facilitation		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	11,733.00
Repair Intercom system in Admin Block		Locally Raised Revenues	312213 ICT Equipment	3,000.00
<i>Capital Purchases</i>				
LCIII: Northern Division		LCIV: Iganga Municipal Council		109,700.68
Sector: Agriculture				15,500.68
<i>LG Function: District Production Services</i>				<i>15,500.68</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				15,500.68
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of fish hatchery		Conditional transfers to Production and Marketing	312104 Other	15,500.68
<i>Capital Purchases</i>				
Sector: Education				94,200.00
<i>LG Function: Skills Development</i>				<i>94,200.00</i>
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				94,200.00
LCII: NKONO				
community polytechnic pioneer		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	94,200.00
<i>Lower Local Services</i>				
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,252,332.22
Sector: Works and Transport				101,686.83
<i>LG Function: District, Urban and Community Access Roads</i>				<i>101,686.83</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				101,686.83
LCII: Bukoyo				
Not Specified		Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units (Current)	101,686.83
<i>Lower Local Services</i>				
Sector: Education				1,105,445.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,331.65</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,348.49
LCII: Iwaawu				
Retention for staff house at Bishop will Primary school		Conditional Grant to SFG	312102 Residential Buildings	3,348.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,983.17
LCII: Bukoyo				
BUKOYO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,634.80
WALUGOGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,877.03
BUDHWEGE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,442.83
LCII: Bulowoza				
BULOWOZA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,855.74
WALUKUBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,028.17

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwanalira				
KINAWANSWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,310.54
BUYUBU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,644.23
BUWASA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,684.37
LCII: Iwaawu				
BISHOP WILLIS DEMONSTRATION SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,028.86
KIGULU GIRLS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,930.78
BUSU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,767.78
BUCKLEY HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,897.63
IGANGA BOYS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,341.26
CANON IBULA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,539.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				66,433.73
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				66,433.73
LCII: Bukoyo				
WESLEY SENIOR SECONDARY SCHOOL & VOCATIONAL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	66,433.73
<i>Lower Local Services</i>				
LG Function: Skills Development				945,680.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				945,680.00
LCII: Bukoyo				
iganga technical institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	344,200.00
Bishop wills core PTC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	601,480.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,200.00
LG Function: Rural Water Supply and Sanitation				45,200.00

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,200.00
LCII: Bukoyo				
Siting,Drilling casting and installation of deep boreholes	budwege	Conditional transfer for	312104 Other Rural Water	22,600.00
LCII: Bulowoza				
Siting,Drilling casting and installation of deep boreholes	Walukuba	Conditional transfer for	312104 Other Rural Water	22,600.00
<i>Capital Purchases</i>				
LCIII: Nabitende		<i>LCIV: Kigulu</i>		478,993.44
Sector: Agriculture				15,000.00
<i>LG Function: District Production Services</i>				
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				15,000.00
LCII: Nabitende				
Construction of slaughter slab		Conditional transfers to	312104 Other Production and Marketing	15,000.00
<i>Capital Purchases</i>				
Sector: Education				448,523.84
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				63,221.77
LCII: Nabitende				
Renovation of 4 classrooms at Nabitende Primary school		Conditional Grant to SFG	312101 Non-Residential Buildings	60,000.00
LCII: Naluko				
Payment of retention for Naluko Primary school		Conditional Grant to SFG	312101 Non-Residential Buildings	3,221.77
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,500.85
LCII: Bugono				
BUGONO PARENTS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,366.04
BUSULUMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,523.12
BUGONO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,697.98
LCII: Itanda				
ITANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,020.49

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUVULE PARENTS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,467.62
BUWEIRA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,742.31
LCII: ituba				
BULIGANWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,968.49
ITUBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,072.50
LCII: Kasambika				
BUWEREMPE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,989.78
KASAMBIKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,997.46
LCII: Nabitende				
BUTABAALA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,730.45
NABITENDE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,583.48
LCII: Naluko				
NAWANKWALE PRIM. SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,047.71
NALUKO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,293.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				309,801.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				309,801.23
LCII: Itanda				
ITANDA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	99,181.50
LCII: Kasambika				
UNITED COLLEGE NABITENDE S S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	62,305.44
LCII: Nabitende				
ST MICHAEL GATEWAY SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	44,458.52

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
PROGMATIC SS NABITENDE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	103,855.77
<i>Lower Local Services</i>				
Sector: Water and Environment				15,469.60
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,469.60</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,469.60
LCII: ituba				
construction of 4 stance lined pit latrine with urinal	kabira	Conditional transfer for Rural Water	312101 Non-Residential Buildings	15,153.60
monitoring and supervision	Kabira	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	316.00
<i>Capital Purchases</i>				
LCIII: Nakalama		<i>LCIV: Kigulu</i>		425,442.90
Sector: Agriculture				21,800.00
<i>LG Function: District Commercial Services</i>				<i>21,800.00</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				21,800.00
LCII: Bukyaye				
Renovation of Bullking store at Bukaye		Development Grant	312104 Other	21,800.00
<i>Capital Purchases</i>				
Sector: Works and Transport				25,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				25,000.00
LCII: Bukyaye				
Routine mechanised maintenance of 25km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	25,000.00
<i>Lower Local Services</i>				
Sector: Education				356,042.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,107.56</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				42,492.50
LCII: Bukoona				
Retention for the construction of two classrooms at Nabirye Primary school		Conditional Grant to SFG	312101 Non-Residential Buildings	2,492.50
LCII: Nakalama				
Renovation of 2 classrooms at Nakalama Primary school		LGMSD (Former LGDP)	312101 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				71,615.06
LCII: Bukoona				
BUKOONA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,662.02
KAKONGOKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,911.24
NAMUNDUDI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,137.43
LCII: Bukyaye				
BUDAALI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,560.45
BUKYAYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,855.74
LCII: Busei				
BUSEI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,205.47
IGANGA SDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,904.25
LCII: Nakalama				
NABIRYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,069.00
NAKALAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,309.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				241,935.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				241,935.35
LCII: Bukoona				
KIGULU HIGH SCHOOL BUKOONA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	46,871.98
LCII: Busei				
IGANGA COMPREHENSIVE SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	65,671.59
LCII: Nakalama				
NAKALAMA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	83,027.89
OTHOMAN BIN AFAN ISLAMIC INSTITUTE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	46,363.89

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				22,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				22,600.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,600.00
LCII: Bukyaye				
Siting,Drilling casting and installation of deep boreholes	Buwongo	Conditional transfer for Rural Water	312104 Other	22,600.00
<i>Capital Purchases</i>				
LCIII: Nakigo		LCIV: Kigulu		305,752.00
Sector: Education				283,152.00
<i>LG Function: Pre-Primary and Primary Education</i>				95,466.34
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,417.94
LCII: Kabira				
Retention for the construction of two classrooms at Bukwaya Primary school		Conditional Grant to SFG	312101 Non-Residential Buildings	2,417.94
Output: Provision of furniture to primary schools				7,296.21
LCII: busowoobi				
Procurement of 72 desks for Nakigo nubwat primary school		Conditional Grant to SFG	312203 Furniture & Fixtures	7,296.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				85,752.19
LCII: Bulubandi				
BUGABWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,059.57
BULUBANDI PRIM.SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,400.94
LCII: Bunyama				
BUKWAYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,435.15
BUNYAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,060.64
LCII: busowoobi				
NAKIGO NUBUWAT PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,871.78
BUSOWOBI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,296.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAKIGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,955.57
BUKAZIBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,876.34
LCII: Kabira				
KABIRA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,358.36
NAWANZU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,281.57
BUSAMBIRA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,465.87
LCII: Wairama				
WAIRAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,467.62
NAKISENYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,662.09
KAKOMBO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,559.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				187,685.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				187,685.67
LCII: Bulubandi				
BUSOGA COLLEGE KIGULU		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,734.82
LCII: busowoobi				
NAKIGO SENIOR SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	120,743.84
WESLEY HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	52,207.01
<i>Lower Local Services</i>				
Sector: Water and Environment				22,600.00
LG Function: Rural Water Supply and Sanitation				22,600.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,600.00
LCII: Kabira				
Siting,Drilling casting and installation of deep boreholes	Namusenwa	Conditional transfer for Rural Water	312104 Other	22,600.00
<i>Capital Purchases</i>				
LCIII: Nambale		LCIV: Kigulu		360,877.27

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				80,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				80,000.00
LCII: Naibiri				
Routine mechanised maintenance of nabitende-Buwongo n8.45km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	80,000.00
<i>Lower Local Services</i>				
Sector: Education				234,927.27
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,330.88</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,300.38
LCII: Nambale				
Retention for staff house at Irenzi Primary school		Conditional Grant to SFG	312102 Residential Buildings	3,300.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				106,030.50
LCII: Kidago				
BANADA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,510.19
WANDYAKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,825.02
KIDAAGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,385.58
LCII: Mwiira				
NABITOVU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,558.01
MUIRA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,673.20
KAMIRA SDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,782.45
LCII: Naibiri				
TOKA PARENTS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,078.43
BUKWANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,688.55
NAIBIRI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,574.06
LCII: Nambale				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMBAALE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,723.45
ST.MULUMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,619.44
IBANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,067.25
IRENZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,187.68
LCII: Nasuuti				
NASUTI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,220.83
NABUKONE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,136.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,596.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,596.39
LCII: Nasuuti				
ST PAUL SECONDARY SCHOOL NASUTI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	125,596.39
<i>Lower Local Services</i>				
Sector: Water and Environment				45,950.00
LG Function: Rural Water Supply and Sanitation				45,950.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				750.00
LCII: Kidago				
retention to muteese general company		Conditional transfer for Rural Water	312101 Non- Residential Buildings	750.00
Output: Borehole drilling and rehabilitation				45,200.00
LCII: Nambale				
Siting,Drilling casting and installation of deep boreholes	Bulondo and Nambale 1 B	Conditional transfer for Rural Water	312104 Other	45,200.00
<i>Capital Purchases</i>				
LCIII: Namungalwe		LCIV: Kigulu		452,793.81
Sector: Education				430,193.81
LG Function: Pre-Primary and Primary Education				82,130.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				82,130.66
LCII: Bulumwaki				
BULUMWAKI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,095.53

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
WAGODO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,158.71
KAWETE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,784.88
LCII: Mwendanfuko				
MWENDANFUKO PRIM. SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,012.81
AKANABALA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,059.57
LCII: Namungalwe				
NABIKOTE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,279.83
NAMUNGALWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,815.60
LCII: Namunkanaga				
NAMUNKANAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,905.99
LCII: Namunkesu				
BUBOGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,748.24
LCII: Namunsala				
NAISANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,665.52
NAMUNSAALA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,540.91
LCII: Nawansega				
KABUKO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,063.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				348,063.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				348,063.16
LCII: Namungalwe				
NAMUNGALWE PARENTS SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,817.34
COUNTRY SIDE SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	62,944.68
LCII: Namunkesu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
COMPREHENSIVE SS BUBOGO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	57,669.05
KIGULU COLLEGE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	152,632.09
<i>Lower Local Services</i>				
Sector: Water and Environment				22,600.00
LG Function: Rural Water Supply and Sanitation				22,600.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,600.00
LCII: Namunkanaga				
Siting,Drilling casting and installation of deep boreholes	Namunkanaga 11	Conditional transfer for Rural Water	312104 Other	22,600.00
<i>Capital Purchases</i>				
LCIII: Nawandala		LCIV: Kigulu		372,623.30
Sector: Education				304,823.30
LG Function: Pre-Primary and Primary Education				168,907.26
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,187.49
LCII: Kyendabawala				
Renovation of 2 classrooms and an officesat Kiringa Primary school		Conditional Grant to SFG	312101 Non- Residential Buildings	45,146.89
construction of two classrooms at Namabwere Primary school		Conditional Grant to SFG	312101 Non- Residential Buildings	45,040.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,719.77
LCII: Bugongo				
BUGONGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,951.38
BUGOLE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,109.14
NAWANDALA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,529.73
NAMABWERE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,679.13
BUKAMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,843.88
LCII: Kiwanyi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIWANYI PARENTS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,500.08
KIWANYI MUSLIM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,036.54
LCII: Kyendabawala				
BUZAAYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,227.82
KABULI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,565.69
LCII: Namusisi				
NAMUSISI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,980.35
MALOBI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,801.99
LCII: Nawangaiza				
KIRINGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,610.02
NAWANGAIZA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,884.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				135,916.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				135,916.05
LCII: Kiwanyi				
NAWANDALA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	66,433.73
LCII: Namusisi				
NAMUSISI HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,482.32
<i>Lower Local Services</i>				
Sector: Water and Environment				67,800.00
LG Function: Rural Water Supply and Sanitation				67,800.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,800.00
LCII: Bugongo				
Siting,Drilling casting and installation of deep boreholes	Bugoole A and Bugongo B	Conditional transfer for	312104 Other Rural Water	45,200.00
LCII: Kyendabawala				
Siting,Drilling casting and installation of deep boreholes	Bugambo	Conditional transfer for	312104 Other Rural Water	22,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		153,537.74
Sector: Education				108,337.74
<i>LG Function: Pre-Primary and Primary Education</i>				62,481.95
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,485.00
LCII: Bunyiro				
Payment of retention for construction of a two classrooms at Bunyiro CU		Conditional Grant to SFG	312101 Non-Residential Buildings	2,485.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,996.95
LCII: Bulamagi				
BUBAKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,479.48
LCII: Bunyiro				
BUNYIRO CoU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,057.14
BUNYIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,322.40
BUWOLOMERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,995.71
LCII: Magogo				
MAGOGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,729.38
BUKONKO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,819.09
LCII: Nawanyingi				
NAWANKONGE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,381.40
MAWAGALA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,573.37
NAWANYINGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,638.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,855.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,855.79
LCII: Bulamagi				

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST MARTHAS MAWAGALA SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,855.79
<i>Lower Local Services</i>				
Sector: Water and Environment				45,200.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,200.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,200.00
LCII: Nawanyingi				
Siting, Drilling casting and installation of deep boreholes	Lugobango and Nawanyingi	Conditional transfer for Rural Water	312104 Other	45,200.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		18,723,459.49
Sector: Agriculture				4,007.11
<i>LG Function: District Production Services</i>				<i>3,807.11</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				3,807.11
LCII: Not Specified				
Not Specified		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	3,807.11
<i>Capital Purchases</i>				
LG Function: District Commercial Services				200.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				200.00
LCII: Not Specified				
Not Specified		Not Specified	281503 Engineering and Design Studies & Plans for capital works	200.00
<i>Capital Purchases</i>				
Sector: Education				18,272,313.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,954,904.22</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,999.50
LCII: Not Specified				
Environment Impact Assessment for Capital Works		Conditional Grant to SFG	281501 Environment Impact Assessment for Capital Works	2,000.00
Monitoring, Supervision & Appraisal of capital works in the whole district		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	3,999.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,948,904.72
LCII: Not Specified				

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263367 Sector Conditional Grant (Non-Wage)	7,838.54
salaries paid to staff		Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	14,941,066.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				3,317,409.70
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				3,317,409.70
LCII: Not Specified				
salaries paid to secondary teachers staff		Not Specified	263366 Sector Conditional Grant (Wage)	3,317,409.70
<i>Lower Local Services</i>				
Sector: Health				315,574.65
LG Function: Primary Healthcare				315,574.65
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				99,453.53
LCII: Not Specified				
Transfer to Iganga Islamic HC III		Not Specified	263104 Transfers to other govt. units (Current)	11,723.72
Transfer to St. Peter Claver HC II		Not Specified	263104 Transfers to other govt. units (Current)	5,900.50
Transfer to Reproductive Health Centre II		Not Specified	263104 Transfers to other govt. units (Current)	11,412.17
Transfer to Nasuuti HC II		Not Specified	263104 Transfers to other govt. units (Current)	5,900.50
Transfer to Nabitende HC II		Not Specified	263104 Transfers to other govt. units (Current)	5,900.50
Transfer to Bulyansime HC II		Not Specified	263104 Transfers to other govt. units (Current)	11,412.17
Transfer to Mawagala HC II		Not Specified	263104 Transfers to other govt. units (Current)	5,900.50
Transfer to Kiwanyi HC II		Not Specified	263104 Transfers to other govt. units (Current)	5,900.50
Transfer to Kiringa HC II		Not Specified	263104 Transfers to other govt. units (Current)	5,900.50
Transfer to Kasolo HC II		Not Specified	263104 Transfers to other govt. units (Current)	5,900.50
Transfer to Namalembe HC II		Not Specified	263104 Transfers to other govt. units (Current)	5,900.50

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Ibulanku HC III		Not Specified	263104 Transfers to other govt. units (Current)	5,900.50
Transfer to Bunyiro HC II		Not Specified	263104 Transfers to other govt. units (Current)	5,900.50
Transfer to Kakombo HC II		Not Specified	263104 Transfers to other govt. units (Current)	5,900.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				216,121.12
LCII: Not Specified				
Transfer to Nsale HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Namusisi HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Namunyumya HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Nkombe HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Nawanzu HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Nawansinge HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
transfer to Nawangisa HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Nawandala HC III		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52
Transfer to Namunsaala		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Ituba HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Lubira HC III		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52
Transfer to Kawete HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
transfer to kasozi HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Magogo HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Makuutu HC III	Makuutu HC III	Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52
Transfer to Naibiri HC II	Naibiri HC II	Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Nakalama EPI Centre		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Nakalama HC III		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52
Transfer to Nambale HC III		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52
Transfer to Namiganda HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Namungalwe HC III		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52
Transfer to Bukwaya HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Kasambika HC III		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52
Transfer to Bubenge HC II	Bubenge HC II	Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Busesa HC IV		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	56,836.54
Transfer to Bugono HC IV		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	55,656.20
Transfer to Bulamagi HC III		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52
Transfer to Bulubandi HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Namunkesu HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Busembatia HC III		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52
Transfer to Itanda HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
transfer to Busowobi HC III		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52

Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Buyanga HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Buzaaya HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Bwigula		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Idinda HC II		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	2,002.09
Transfer to Igombe HC III		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52
Transfer to Bunyiro HC III		Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units (Capital)	4,631.52

Lower Local Services

Sector: Water and Environment **131,563.82**

LG Function: Rural Water Supply and Sanitation **131,563.82**

Capital Purchases

Output: Construction of public latrines in RGCs **3,263.00**

LCII: Not Specified

Follow up on user committees	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	3,263.00
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Output: Borehole drilling and rehabilitation **128,300.82**

LCII: Not Specified

Retention works for sri balaji,LHM,geo drilling solutions and agola	Conditional transfer for Rural Water	312104 Other	23,497.70
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Retention for rehabilitation 2015/16	Conditional transfer for Rural Water	312104 Other	9,181.40
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Monitoring, supervision and appraisal of boreholes	For site to be drilled Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	16,784.00
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Rehabilitation of old boreholes in selected areas	Conditional transfer for Rural Water	312104 Other	78,837.72
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Capital Purchases