

---

**Vote: 510** Iganga District

**2013/14 Quarter 4**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Iganga District**

Date: 04/09/2014

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

**Vote: 510** Iganga District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	250,500	245,754	98%
2a. Discretionary Government Transfers	2,024,516	2,238,613	111%
2b. Conditional Government Transfers	28,520,578	28,493,421	100%
2c. Other Government Transfers	1,086,965	792,317	73%
3. Local Development Grant	624,683	624,684	100%
4. Donor Funding	886,199	1,056,948	119%
<b>Total Revenues</b>	<b>33,393,441</b>	<b>33,451,737</b>	<b>100%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	939,563	1,450,203	1,268,722	154%	135%	87%
2 Finance	365,069	362,465	287,979	99%	79%	79%
3 Statutory Bodies	559,896	488,764	450,264	87%	80%	92%
4 Production and Marketing	2,163,793	2,090,548	2,089,103	97%	97%	100%
5 Health	5,794,496	5,415,657	5,388,872	93%	93%	100%
6 Education	21,437,463	21,718,752	21,563,944	101%	101%	99%
7a Roads and Engineering	772,884	719,627	685,789	93%	89%	95%
7b Water	727,461	708,848	704,226	97%	97%	99%
8 Natural Resources	100,348	95,343	93,347	95%	93%	98%
9 Community Based Services	340,341	264,481	261,431	78%	77%	99%
10 Planning	133,150	78,518	77,796	59%	58%	99%
11 Internal Audit	79,432	46,172	45,201	58%	57%	98%
<b>Grand Total</b>	<b>33,413,895</b>	<b>33,439,379</b>	<b>32,916,675</b>	<b>100%</b>	<b>99%</b>	<b>98%</b>
<i>Wage Rec't:</i>	20,880,226	21,111,924	21,079,375	101%	101%	100%
<i>Non Wage Rec't:</i>	6,367,422	6,390,600	6,130,377	100%	96%	96%
<i>Domestic Dev't</i>	5,280,049	4,879,907	4,662,840	92%	88%	96%
<i>Donor Dev't</i>	886,199	1,056,948	1,044,084	119%	118%	99%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The district has cumulatively received UGX 33,451,737,000 by the end of the fourth quarters. This represented 1003% of the district approved budget of UGX 33,393,441,000. Other than other government transfers, all other grants to the district performed well; over 73% of the approved budget. Donor funding performed higher at 119% and this due to the additional funds to the district by PACE and Global Fund. Out of the funds received and transferred to the 11 departments in the district, 21,111,924,000 was wage, shs 6,390,600,000 as non wage recurrent, shs 4,879,907,000 domestic development and shs 900,292,000 to cater for donor activities. With respect to expenditure, the district spent shs 32,916,675,000 representing 98% expenditure. All the departments spent average to 98%. Some of the unspent balances include:

1. Consistent failure by the IFMS network resulting delays in process funds transfers.

---

**Vote: 510** Iganga District

**2013/14 Quarter 4**

---

**Summary: Overview of Revenues and Expenditures**

---

2. In administration; the money meant for the wrongly terminated parish chiefs awarded compensation. Court suspended the payment due disagreements as on which bank account the funds should be deposited.

3. Because system error funds cumulative receipts of shs 33,451,737,000 is not balancing with cumulative releases of shs 33,439,379,000 by shs 12,358,000. As per the bank reconciliation shs 189,000 was unspent on the general fund account.

The reconciled bank statement for the Iganga District General fund is attached for easy reference.

**Vote: 510** Iganga District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>250,500</b>	<b>245,754</b>	<b>98%</b>
Local Service Tax	172,000	73,015	42%
Business licences	4,500	4,693	104%
Application Fees	23,000	22,214	97%
Land Fees	25,000	25,187	101%
Other Fees and Charges	20,000	14,003	70%
Locally Raised Revenues	0	104,810	
Market/Gate Charges	6,000	1,832	31%
<b>2a. Discretionary Government Transfers</b>	<b>2,024,516</b>	<b>2,238,613</b>	<b>111%</b>
Transfer of Urban Unconditional Grant - Wage	125,194	58,851	47%
District Unconditional Grant - Non Wage	649,876	649,876	100%
Transfer of District Unconditional Grant - Wage	1,181,558	1,462,019	124%
Urban Unconditional Grant - Non Wage	67,889	67,867	100%
<b>2b. Conditional Government Transfers</b>	<b>28,520,578</b>	<b>28,493,421</b>	<b>100%</b>
Conditional Grant to Tertiary Salaries	710,434	727,492	102%
Conditional Grant to Women Youth and Disability Grant	16,259	16,259	100%
Conditional transfer for Rural Water	674,703	674,702	100%
Conditional Grant to Secondary Salaries	3,174,965	3,176,666	100%
Conditional Grant to Secondary Education	2,321,712	2,321,712	100%
Conditional Grant to Primary Salaries	10,964,094	11,452,080	104%
Conditional Transfers for Non Wage Community Polytechnics	94,200	94,197	100%
Conditional Transfers for Non Wage Technical Institutes	167,841	167,841	100%
Conditional Grant to Primary Education	739,024	739,023	100%
Conditional Grant to SFG	2,008,644	2,008,644	100%
Conditional Transfers for Primary Teachers Colleges	567,505	567,506	100%
Conditional Grant to PHC- Non wage	171,676	171,676	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	84,480	67%
Conditional Grant to PHC - development	154,938	154,938	100%
Conditional Grant to PAF monitoring	78,140	78,140	100%
Conditional Grant to NGO Hospitals	107,426	107,424	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	17,825	17,824	100%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	9,396	100%
Conditional Grant to District Hospitals	167,292	167,292	100%
Conditional Grant to Community Devt Assistants Non Wage	4,515	4,515	100%
Conditional Grant to Agric. Ext Salaries	59,647	51,225	86%
Conditional Grant for NAADS	1,182,953	1,182,952	100%
Conditional Grant to PHC Salaries	4,209,627	3,742,838	89%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,880	96,480	98%
Conditional transfers to Production and Marketing	132,544	132,544	100%
Conditional transfers to School Inspection Grant	39,657	39,656	100%
Conditional transfers to Special Grant for PWDs	33,945	33,944	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Sanitation and Hygiene	22,000	22,000	100%

**Vote: 510** Iganga District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	77,920	77,920	100%
NAADS (Districts) - Wage	304,935	304,935	100%
<b>2c. Other Government Transfers</b>	<b>1,086,965</b>	<b>792,317</b>	<b>73%</b>
Urban road funds	87,758	0	0%
Sub county Road fund	89,669	0	0%
UNEB	19,000	19,420	102%
Unspent balances – Conditional Grants	92,743	185,486	200%
Unspent balances – Other Government Transfers	3,509	3,509	100%
CAIP funds		8,800	
Busesa technical Institute	340,000	79,033	23%
Banana Bacteria Wilt		35,294	
Unspent balances – UnConditional Grants	25,000	25,000	100%
Road rehabilitation grant- district	424,786	424,786	100%
Head count grant		8,739	
DEO's Grant	4,500	2,250	50%
<b>3. Local Development Grant</b>	<b>624,683</b>	<b>624,684</b>	<b>100%</b>
LGMSD (Former LGDP)	624,683	624,684	100%
<b>4. Donor Funding</b>	<b>886,199</b>	<b>1,056,948</b>	<b>119%</b>
Sight Saver	26,190	97,956	374%
NTD	26,000	0	0%
UNICEF	28,000	85,933	307%
Unspent balances - donor		18,647	
Irish AID (GBV)	25,000	16,843	67%
Global fund	85,712	215,636	252%
CAIP	30,000	12,953	43%
DICCOS Project		7,875	
WHO	309,622	478,353	154%
SDS programme	355,675	122,751	35%
<b>Total Revenues</b>	<b>33,393,441</b>	<b>33,451,737</b>	<b>100%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The district has cumulatively received a total of shs 245,754,000 as locally raised revenue. Markets charges performed at 31% because Kawete market which is the biggest in the district was awarded late due to political interference on who could take it up. Other fees and charges performed only at 70% and this was due to poor attitude of people to pay Tax and poor mobilization by the sub county chiefs. Local service Tax performed at 42% and this was because of unrealistic budgeting at the planning level. The district is planning to strengthen local revenue base as well as developing the capacity of LLGs staff to collect the revenues.

**(ii) Cummulative Performance for Central Government Transfers**

Out of shs 33,451,737,000 realized cumulatively, shs 32,149,035,000 was central government transfer either informs of condition grants, unconditional or OGTs. The bulk of these funds are actually salaries paid to staff. Almost all the central government transfers performed over 100% in the quarter other than OGTs.

**(iii) Cummulative Performance for Donor Funding**

.Cumulatively the district received a total of shs 1,056,948,000 as donor revenue. This is 119% of the annual budget. SDS (USAID), GBV (Irish aid), NTD and CAIP as donor revenue performed very over above the budget and this was due to funds from PACE which was initially not budgeted for and funds for sight saver for the district of Luuka and Namutumba and sent to Iganga for onward transfer to the respective ditricts. It is worthy to note that the district has no control over donor remittances.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	822,621	1,311,576	159%	199,405	387,589	194%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	41,967	40,062	95%	10,492	9,001	86%
Locally Raised Revenues	37,499	37,367	100%	9,375	8,711	93%
Unspent balances – UnConditional Grants	25,000	25,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	170,739	247,209	145%	42,685	50,561	118%
District Unconditional Grant - Non Wage	188,520	202,211	107%	47,130	58,757	125%
Transfer of District Unconditional Grant - Wage	328,896	729,727	222%	82,224	252,151	307%
<i>Development Revenues</i>	116,942	138,627	119%	29,235	21,744	74%
LGMSD (Former LGDP)	62,468	61,636	99%	15,617	8,538	55%
Multi-Sectoral Transfers to LLGs	54,474	76,991	141%	13,618	13,206	97%
<b>Total Revenues</b>	<b>939,563</b>	<b>1,450,203</b>	<b>154%</b>	<b>228,641</b>	<b>409,334</b>	<b>179%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	822,621	1,207,202	147%	149,597	450,430	301%
Wage	389,485	812,292	209%	51,930	348,718	672%
Non Wage	433,136	394,910	91%	97,667	101,712	104%
<i>Development Expenditure</i>	116,942	138,114	118%	29,235	29,411	101%
Domestic Development	116,942	138,114	118%	29,235	29,411	101%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>939,563</b>	<b>1,345,316</b>	<b>143%</b>	<b>178,832</b>	<b>479,841</b>	<b>268%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		104,374	13%			
<i>Development Balances</i>		513	0%			
Domestic Development		513	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>104,887</b>	<b>11%</b>			

The department received shs a total of shs 409,334,188,000 higher than the quarter plan representing 179% , and this was due to poor estimating of salaries for the department and this was due recruited 26 parish chiefs. Cumulatively the department has realized over and above their approved budget due the wage issues mentioned above and other court cases that resulted into allocating more fund to the department to settle. Of the funds received shs 479,841,000 was spent leaving shs 104,374,000 unspent on administration bank account and UGX 513,000 on capacity building account. These are reconciled balances as per the reconciliations and bank statements attached for easy reference.

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

Was money meant for the wrongly terminated parish chiefs awarded compensation of over 2billion. Court suspended their payment due disagreements as on which bank account the funds should be deposited. And thus the unspent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1381 District and Urban Administration**

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	13	12
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	56	45
<b>Function Cost (UShs '000)</b>	<b>939,563</b>	<b>1,268,722</b>
<b>Cost of Workplan (UShs '000):</b>	<b>939,563</b>	<b>1,268,722</b>

Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs, 26 parish chiefs and Busembatia admin Staff, National celebrations conducted, district outstanding Domestic arrears and bills paid, legal Obligations, court cost and salary arrears for the terminated parish chiefs paid, CAOs vehicle maintained, Monitoring of government programmes being implemented in the district like schools, Health facilities, Roads, CDD and payment of salaries to all civil servants in the district, study tour conducted by the executive members and a retreat by the council conducted. 5 capacity building sessions on gender, HIV/AIDS,

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	359,069	356,465	99%	89,767	78,144	87%
Conditional Grant to PAF monitoring	9,000	8,701	97%	2,250	1,668	74%
Locally Raised Revenues	31,815	16,780	53%	7,954	3,542	45%
Multi-Sectoral Transfers to LLGs	104,202	163,130	157%	26,051	34,146	131%
District Unconditional Grant - Non Wage	21,557	15,835	73%	5,389	784	15%
Transfer of District Unconditional Grant - Wage	192,495	152,019	79%	48,124	38,005	79%
<i>Development Revenues</i>	6,000	6,000	100%	0	6,000	
District Unconditional Grant - Non Wage	6,000	6,000	100%	0	6,000	
<b>Total Revenues</b>	<b>365,069</b>	<b>362,465</b>	<b>99%</b>	<b>89,767</b>	<b>84,144</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	359,069	356,322	99%	89,766	128,534	143%
Wage	214,183	152,019	71%	53,546	38,005	71%
Non Wage	144,886	204,302	141%	36,220	90,529	250%
<i>Development Expenditure</i>	6,000	6,000	100%	0	6,000	
Domestic Development	6,000	6,000	100%	0	6,000	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>365,069</b>	<b>362,322</b>	<b>99%</b>	<b>89,766</b>	<b>134,534</b>	<b>150%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		143	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>143</b>	<b>0%</b>			

Out of the shs 89,767,000 revenue expected in the quarter, shs 84,144,000 was received giving a percentage of 94%. Multisectoral transfers to LLGs indicate 1317%. Of the receipts in the quarter, shs 38,005,000 was salary to staff. The LRR performed at 45% due to the poor supervision of the local source by the such county chiefs. Un conditional grant nonwage performed at 15% due the the decision by council to pay off same of the court awards at the expense of allocating funds for office operations. All the funds received were spent

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

All funds spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1481 Financial Management and Accountability(LG)**



**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2014	30/7/2014
Value of LG service tax collection	172000000	72300400
Value of Other Local Revenue Collections	78500000	2087500
Date of Approval of the Annual Workplan to the Council	15/8/2013	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	28/4/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	28/07/2014
<b>Function Cost (UShs '000)</b>	<b>365,069</b>	<b>287,979</b>
<b>Cost of Workplan (UShs '000):</b>	<b>365,069</b>	<b>287,979</b>

The annual performance report was submitted the CAO on 30/7/2014, the value of the local service tax cumulatively amounted to 72,300,400, the annual work plan was approved by council on 15th/ 5/2014 the value of other revenue collected stands at 2087500 the draft budget was presented before council on 28/4/2014 and the draft final accounts submitted to the OAG on 28th/7/2014

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	559,896	488,764	87%	139,974	152,776	109%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	77,920	77,920	100%	19,480	19,480	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	84,480	67%	31,590	15,180	48%
Conditional transfers to Councillors allowances and Ex	98,880	96,480	98%	24,720	66,780	270%
Locally Raised Revenues	2,702	3,338	124%	675	304	45%
Multi-Sectoral Transfers to LLGs	66,116	85,890	130%	16,529	22,198	134%
District Unconditional Grant - Non Wage	136,398	103,536	76%	34,099	21,547	63%
<b>Total Revenues</b>	<b>559,896</b>	<b>488,764</b>	<b>87%</b>	<b>139,974</b>	<b>152,776</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	559,896	486,068	87%	139,974	202,899	145%
Wage	149,760	93,480	62%	37,440	19,180	51%
Non Wage	410,136	392,588	96%	102,534	183,719	179%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>559,896</b>	<b>486,068</b>	<b>87%</b>	<b>139,974</b>	<b>202,899</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,696	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,696</b>	<b>0%</b>			

The department received shs 152,776,000 in the quarter under review making 109% outturn. There were poor budget performance under locally raised revenue and this was because poor monitoring by the sub county chiefs. Conditional Transfer to councilors allowance performed at 127% and this was because the fund for LC1 chairperson was released in the fourth quarter. Cumulatively the department has received and spent shs 488,764,000 and spent shs 486,068,000 living unspent balance of shs 2,696,000/=. The unspent balance of shs 50,320,000 as per bank reconciliation statement was money meant for fuel for the members of executive that could not be utilized due to IFMS challenges.

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

The unspent balance of shs 50,320,000 as per bank reconciliation statement was money meant for fuel for the members of executive that could not be utilized due to IFMS challenges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	400	451
No. of Land board meetings	24	22
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	12	15
<b><i>Function Cost (UShs '000)</i></b>	<b>559,896</b>	<b>450,264</b>
<b>Cost of Workplan (UShs '000):</b>	<b>559,896</b>	<b>450,264</b>

451 land application for registration, renewal and lease extension were cleared, 22 land board meetings held, 1 auditor general report handled by PAC and 15 PAC report handled by council.

**Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	725,316	813,482	112%	181,329	193,135	107%
Conditional Grant to Agric. Ext Salaries	59,647	51,225	86%	14,912	10,184	68%
Conditional transfers to Production and Marketing	59,660	132,544	222%	14,915	33,136	222%
NAADS (Districts) - Wage	304,935	304,935	100%	76,234	76,234	100%
Locally Raised Revenues	10,000	5,916	59%	2,500	1,181	47%
Other Transfers from Central Government		35,294		0	0	
Multi-Sectoral Transfers to LLGs	36,674	0	0%	9,169	0	0%
District Unconditional Grant - Non Wage	6,979	8,267	118%	1,745	3,575	205%
Transfer of District Unconditional Grant - Wage	247,421	275,301	111%	61,855	68,825	111%
<i>Development Revenues</i>	1,438,476	1,277,066	89%	359,619	0	0%
Conditional Grant for NAADS	1,182,953	1,182,952	100%	295,738	0	0%
Conditional transfers to Production and Marketing	72,884	0	0%	18,221	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
Unspent balances – Conditional Grants	91,614	91,614	100%	22,904	0	0%
Multi-Sectoral Transfers to LLGs	76,026	0	0%	19,006	0	0%
<b>Total Revenues</b>	<b>2,163,793</b>	<b>2,090,548</b>	<b>97%</b>	<b>540,948</b>	<b>193,135</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	725,316	813,398	112%	181,329	245,218	135%
Wage	612,016	630,995	103%	153,001	153,777	101%
Non Wage	113,301	182,403	161%	28,328	91,441	323%
<i>Development Expenditure</i>	1,438,476	1,275,705	89%	390,575	56,101	14%
Domestic Development	1,438,476	1,275,705	89%	390,575	56,101	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,163,793</b>	<b>2,089,103</b>	<b>97%</b>	<b>571,903</b>	<b>301,319</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		84	0%			
<i>Development Balances</i>		1,361	0%			
Domestic Development		1,361	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,445</b>	<b>0%</b>			

The department received shs 193, 135,000 in the quarter under review representing only 36% out turn. Cumulatively, the department received shs 2,090,548,000. The seemingly over performance in the conditional grant for production and marketing grant at 222% was because both development and recurrent fund were combined under recurrent. NAADS fund for development was not received in the 4th quarter only wage. Locally raised revenue performed at only 47% and this was due poor mobilization of local revenue by the sub county chiefs. Out of the fund received shs 301,319,000 was spent leaving a balance of shs 1,445,000. Was due IFMS challenge

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

This was due to the IMFS system mode of functioning of the budget rule which delayed work implementation

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	16	4
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	4460	13042
No. of farmer advisory demonstration workshops	1400	656
No. of farmers receiving Agriculture inputs	4460	10052
<b>Function Cost (US\$ '000)</b>	<b>1,660,507</b>	<b>1,387,491</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	76000	40881
No. of livestock by type undertaken in the slaughter slabs	3285	5963
No. of fish ponds constructed and maintained	2	6
No. of fish ponds stocked	2	29
Quantity of fish harvested	8500	57853
No. of tsetse traps deployed and maintained	225	247
<b>Function Cost (US\$ '000)</b>	<b>499,285</b>	<b>678,797</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	14	1
No of businesses inspected for compliance to the law	50	0
No. of market information reports disseminated	32	0
No of cooperative groups supervised	20	16
No. of cooperative groups mobilised for registration	20	25
No. of cooperatives assisted in registration	20	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	2
No. and name of new tourism sites identified	5	0
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	32	0
No. of value addition facilities in the district	16	0
A report on the nature of value addition support existing and needed	Yes	no
<b>Function Cost (US\$ '000)</b>	<b>4,000</b>	<b>22,815</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,163,793</b>	<b>2,089,103</b>

fish farmers were supplied with fish fingerlings and feeds, 247 tsetse fly traps were procured and deployed in the sub counties, 75 farmers were trained in bee keeping, 296 animals were vaccinated against lumpy skin disease, 13026 animals were treated against tripe disease. Other activities included monitoring the fish trade in an effort to curb illegal trade in undersize fish, sensitizing and training of farmers in the control of banana bacterial disease of bananas, surveillance for other plant disease especially those which are endemic, collection of agricultural data for planning purposes, and 16 SACCOs were supervised and given capacity

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,710,372	4,232,955	90%	1,177,593	1,107,095	94%
Conditional Grant to PHC Salaries	4,209,627	3,742,838	89%	1,052,407	986,444	94%
Conditional Grant to PHC- Non wage	171,676	171,676	100%	42,919	42,889	100%
Conditional Grant to District Hospitals	167,292	167,292	100%	41,823	41,823	100%
Conditional Grant to NGO Hospitals	107,426	107,424	100%	26,856	26,856	100%
Locally Raised Revenues	15,137	10,336	68%	3,784	1,349	36%
Multi-Sectoral Transfers to LLGs	22,730	16,895	74%	5,683	4,490	79%
District Unconditional Grant - Non Wage	16,484	16,495	100%	4,121	3,244	79%
<i>Development Revenues</i>	1,084,123	1,182,702	109%	271,031	128,368	47%
Conditional Grant to PHC - development	154,938	154,938	100%	38,735	23,241	60%
Donor Funding	805,009	921,469	114%	201,252	97,768	49%
LGMSD (Former LGDP)	68,808	92,344	134%	17,202	0	0%
Multi-Sectoral Transfers to LLGs	37,368	13,951	37%	9,342	7,359	79%
District Unconditional Grant - Non Wage	18,000	0	0%	4,500	0	0%
<b>Total Revenues</b>	<b>5,794,496</b>	<b>5,415,657</b>	<b>93%</b>	<b>1,448,624</b>	<b>1,235,463</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,710,372	4,231,373	90%	1,183,183	1,105,513	93%
Wage	4,209,627	3,742,838	89%	1,052,407	986,444	94%
Non Wage	500,745	488,535	98%	130,776	119,069	91%
<i>Development Expenditure</i>	1,084,123	1,175,472	108%	257,938	351,189	136%
Domestic Development	279,114	261,233	94%	56,685	169,672	299%
Donor Development	805,009	914,239	114%	201,252	181,517	90%
<b>Total Expenditure</b>	<b>5,794,496</b>	<b>5,406,846</b>	<b>93%</b>	<b>1,441,121</b>	<b>1,456,702</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,582	0%			
<i>Development Balances</i>		7,229	1%			
Domestic Development		0	0%			
Donor Development		7,229	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,812</b>	<b>0%</b>			

.The department received shs 1,235,463,000 (85%) of the planned quarter outturn of shs 1,448,624,000. cumulatively the department received shs 5,415,657,000 (93%) out of the budgeted 5,794,496,000 and the under performance of the department was attributed to the district unconditional grant non wage performing at 0% and little prioritization of the multisectoral transfer to LLG at 37% and LRR at 68%. Out of the quarter funds received, shs 1,456,702,000 was spent representing 101% of the quarter plan and the over performance was as a result of unspent balances brought forward from the previous quarters but cumulatively the department spent shs 5,406,846,000 representing 93% of the budgeted 5,794,496,000 leaving unspent of shs 8,812,000 on account as per the reconciled bank statements for the FY ending 2013/14

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

.The unspent were donor funds that were credited at the end of the FY and could not be accessed.

**(ii) Highlights of Physical Performance**

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	99	96
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10630	29033
No. and proportion of deliveries in the District/General hospitals	11059	6166
Number of total outpatients that visited the District/ General Hospital(s).	104336	138006
Number of outpatients that visited the NGO Basic health facilities	37664	51470
Number of inpatients that visited the NGO Basic health facilities	4560	5370
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1331
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500	4048
Number of trained health workers in health centers	339	259
No.of trained health related training sessions held.	10	45
Number of outpatients that visited the Govt. health facilities.	463136	409875
Number of inpatients that visited the Govt. health facilities.	20821	19584
No. and proportion of deliveries conducted in the Govt. health facilities	22289	8726
%age of approved posts filled with qualified health workers	82	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	59
No. of children immunized with Pentavalent vaccine	21535	19125
No. of new standard pit latrines constructed in a village	2	0
No of staff houses constructed	2	1
No of OPD and other wards constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>5,794,496</b>	<b>5,388,872</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,794,496</b>	<b>5,388,872</b>

.Cumulatively, the department had 1 staff house constructed, 96% of the approved posts in health department were filled with trained health workers, 29033 inpatients visited the general hospital, 6166 deliveries were done, 138,006 were the outpatients, 51470 outpatients visited the NGO basic health facilities, 5370 were inpatients, 1331 were the number of deliveries, 4048 children were immunized with pentavalent vaccine, 259 health workers were trained, 45 health related training sessions were held, 409875 outpatients visited the Government health facilities, 19584 were inpatients, 8726 were the no of deliveries, 82% of approved post filled with qualified staff, 59 functional VHTs, 19125 children immunized with pentavalent vaccine

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	18,878,022	19,366,841	103%	4,713,886	3,877,793	82%
Conditional Grant to Tertiary Salaries	710,434	727,492	102%	177,609	180,777	102%
Conditional Grant to Primary Salaries	10,964,094	11,452,080	104%	2,741,023	2,910,709	106%
Conditional Grant to Secondary Salaries	3,174,965	3,176,666	100%	793,741	753,216	95%
Conditional Grant to Primary Education	739,024	739,023	100%	184,756	0	0%
Conditional Grant to Secondary Education	2,321,712	2,321,712	100%	580,428	0	0%
Conditional transfers to School Inspection Grant	39,657	39,656	100%	9,914	9,914	100%
Conditional Transfers for Non Wage Community Poly	94,200	94,197	100%	23,550	0	0%
Conditional Transfers for Non Wage Technical Institut	167,841	167,841	100%	41,960	0	0%
Conditional Transfers for Primary Teachers Colleges	567,505	567,506	100%	141,876	0	0%
Locally Raised Revenues	13,000	5,089	39%	3,250	1,029	32%
Other Transfers from Central Government	23,500	29,984	128%	1,125	9,439	839%
Unspent balances – Other Government Transfers	3,509	3,509	100%	0	0	0%
District Unconditional Grant - Non Wage	4,000	5,846	146%	1,000	3,649	365%
Transfer of District Unconditional Grant - Wage	54,581	36,239	66%	13,653	9,060	66%
<i>Development Revenues</i>	2,559,441	2,351,911	92%	639,859	428,432	67%
Conditional Grant to SFG	2,008,644	2,008,644	100%	502,161	358,297	71%
Donor Funding	26,190	97,956	374%	6,546	50,088	765%
LGMSD (Former LGDP)	28,930	28,930	100%	7,233	0	0%
Other Transfers from Central Government	340,000	141,455	42%	85,000	9,439	11%
Multi-Sectoral Transfers to LLGs	155,677	74,926	48%	38,919	10,608	27%
<b>Total Revenues</b>	<b>21,437,463</b>	<b>21,718,752</b>	<b>101%</b>	<b>5,353,744</b>	<b>4,306,225</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,878,022	19,366,841	103%	4,713,892	3,896,188	83%
Wage	14,904,073	15,392,473	103%	3,726,018	3,853,758	103%
Non Wage	3,973,949	3,974,367	100%	987,874	42,430	4%
<i>Development Expenditure</i>	2,559,441	2,259,516	88%	639,852	1,227,266	192%
Domestic Development	2,533,251	2,161,755	85%	633,304	1,177,362	186%
Donor Development	26,190	97,760	373%	6,548	49,904	762%
<b>Total Expenditure</b>	<b>21,437,463</b>	<b>21,626,356</b>	<b>101%</b>	<b>5,353,744</b>	<b>5,123,454</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		92,395	4%			
Domestic Development		92,199	4%			
Donor Development		196	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>92,395</b>	<b>0%</b>			

The department received shs 4,306,225,000 in the quarter against a planned 5,353,744,000. The sources were the performance was at 0%, the funds had been sent in the previous quarter. The district unconditional grant wage performed at 66% and this was because two staff at education department missed salaries for April to June. Other transfer from the central government performed at 839% and the was because of the shs 8,739,000/= fund to conduct Head counting of pupil initially not budgeted for and the DEOs grant of shs 1,125,000 which was released in the quarter. The performance under Donner was at 765% and this was due the funds for sight sevars for Luuka and Namutumba which was transferred Iganga account for onward transfer to the respective districts yet not initially budgeted for in Iganaga. Of the fund received shs 5,123,454,000 was spent in the quarter living a balance of shs 92,395,000/= which is reconciled in Education account shs 12,214,474 for SFG and shs 79,984,078 for Busesa



**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 6: Education**

Technical Institute

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

Buseesa funds still on account because the works not yet awarded due to failure to secure BOQs from the ministry and for SFG late awarding of contracts

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	2518	2518
No. of qualified primary teachers	2518	2518
No. of pupils enrolled in UPE	109306	109306
No. of Students passing in grade one	12000	661
No. of pupils sitting PLE	12000	11796
No. of classrooms constructed in UPE	11	10
No. of classrooms rehabilitated in UPE	9	18
No. of latrine stances constructed	15	10
No. of teacher houses constructed	0	2
<b>Function Cost (UShs '000)</b>	<b>12,507,225</b>	<b>12,852,243</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	324	324
<b>Function Cost (UShs '000)</b>	<b>5,496,677</b>	<b>5,496,378</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	110	110
No. of students in tertiary education	1300	1300
<b>Function Cost (UShs '000)</b>	<b>3,269,123</b>	<b>2,995,239</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	387	153
No. of secondary schools inspected in quarter	45	45
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	4
<b>Function Cost (UShs '000)</b>	<b>138,248</b>	<b>122,324</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	5	10
No. of children accessing SNE facilities	170	700
<b>Function Cost (UShs '000)</b>	<b>26,190</b>	<b>97,760</b>
<b>Cost of Workplan (UShs '000):</b>	<b>21,437,463</b>	<b>21,563,944</b>

2518 teachers paid salaries, 109306 pupils enrolled on UPE, results were not out to ascertain the number passing in grade one, 10 classrooms constructed in UPE, 18 classroom rehabilitated, 10 latrine stance constructed, 2 teacher houses constructed, under secondary, 324 teaching and non teaching staff paid salary. Under tertiary, 110 tertiary instructor paid salary, and 1300 students in the tertiary institutions, 210 primary schools inspected in the quarter, 45 secondary schools inspected, and 4 tertiary schools inspected, 2 inspection reports provided to council. Surgical camp held at the district hospital with support from sight savers (NGO).

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	674,935	570,436	85%	168,734	156,754	93%
Locally Raised Revenues	4,000	2,956	74%	1,000	624	62%
Other Transfers from Central Government	424,786	438,022	103%	106,196	132,176	124%
Multi-Sectoral Transfers to LLGs	154,876	34,419	22%	38,719	1,250	3%
District Unconditional Grant - Non Wage		14,952		0	2,683	
Transfer of District Unconditional Grant - Wage	91,274	80,086	88%	22,819	20,021	88%
<i>Development Revenues</i>	97,949	149,192	152%	24,487	36,200	148%
Donor Funding	30,000	12,953	43%	7,500	8,800	117%
LGMSD (Former LGDP)	20,000	101,029	505%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	47,949	35,210	73%	11,987	27,400	229%
<b>Total Revenues</b>	<b>772,884</b>	<b>719,627</b>	<b>93%</b>	<b>193,221</b>	<b>192,955</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	674,935	568,237	84%	167,212	372,928	223%
Wage	103,566	80,085	77%	25,892	20,021	77%
Non Wage	571,369	488,152	85%	141,320	352,907	250%
<i>Development Expenditure</i>	97,949	143,753	147%	21,543	121,462	564%
Domestic Development	67,949	136,238	201%	14,043	113,980	812%
Donor Development	30,000	7,515	25%	7,500	7,483	100%
<b>Total Expenditure</b>	<b>772,884</b>	<b>711,991</b>	<b>92%</b>	<b>188,755</b>	<b>494,390</b>	<b>262%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,198	0%			
<i>Development Balances</i>		5,439	6%			
Domestic Development		0	0%			
Donor Development		5,439	18%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,637</b>	<b>1%</b>			

The department received shs 192,955,000 in the quarter under receive, over and spent shs 494,390,000 and this was due to the unspent funds allocated for emergency road works in Bunilira swamp. The quarterly LGMSD poor outturn was because all the funds were allocated in the third quarter. Other government transfer performance was at 124% and this was because more fund were released in third quarter for road fund. The unspent balance of shs 7,637,000 shs 2,189,000 was for road fund and shs 5,439,000 was for CAIIP 1&2. The unspent balance is reconciled in two departments of Works and water all on one bank account.

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

The un spent funds fo shs 5,439,000 for CAIIP was meant for commissioning of the project yet the project was just completed and for the road fund shs 2,198,000 was because of IFMS challenges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 510** Iganga District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	157	13
Length in Km of Urban unpaved roads routinely maintained	10	0
Length in Km of District roads routinely maintained	213	213
<b><i>Function Cost (UShs '000)</i></b>	<b>748,884</b>	<b>662,891</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>24,000</b>	<b>22,899</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>772,884</b>	<b>685,789</b>

The department covered 13 bottle neck spots and 213KM under routine maintenance, salary for staff was paid and the road gangs.

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,758	34,145	65%	13,189	8,536	65%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,383	0	0%	1,596	0	0%
Transfer of District Unconditional Grant - Wage	24,375	12,145	50%	6,093	3,036	50%
<i>Development Revenues</i>	674,703	674,702	100%	168,676	101,205	60%
Conditional transfer for Rural Water	674,703	674,702	100%	168,676	101,205	60%
<b>Total Revenues</b>	<b>727,461</b>	<b>708,848</b>	<b>97%</b>	<b>181,865</b>	<b>109,741</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,758	34,141	65%	13,189	16,609	126%
Wage	30,758	12,145	39%	7,689	3,036	39%
Non Wage	22,000	21,996	100%	5,500	13,573	247%
<i>Development Expenditure</i>	674,703	670,085	99%	168,676	345,721	205%
Domestic Development	674,703	670,085	99%	168,676	345,721	205%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>727,460</b>	<b>704,226</b>	<b>97%</b>	<b>181,864</b>	<b>362,330</b>	<b>199%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		4,618	1%			
Domestic Development		4,618	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,622</b>	<b>1%</b>			

The department received shs 109,741,000 (60%) of the planned quarter outturn of shs 181,865,000. cumulatively the department received shs 708,848,000 (97%) out of the budgeted 727,461,000 and the under performance of the department was only attributed to the district unconditional grant wage performing at 50% leading to recurrent revenue operating at 65% and this was as a failure by district to recruit staff at the water department but leaving the others performing at 100%. Out of the quarter funds received, shs 362,330,000 was spent representing 199% of the quarter plan and this was as a result of unspent balances brought forward from the previous quarters but cumulatively the department spent shs 704,226,000 representing 97% of the budgeted 727,460,000 leaving unspent of shs 4,618,000 on account as per the reconciled bank statements for the FY ending 2013/14

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

The unspent balance of 4,622,000 on account was community contribution towards water projects which is utilized after the projects are complete.

**(ii) Highlights of Physical Performance**

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

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	12
No. of water points tested for quality	120	120
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	120	120
No. of water points rehabilitated	5	5
% of rural water point sources functional (Shallow Wells )	5	4
No. of water and Sanitation promotional events undertaken	13	13
No. of water user committees formed.	12	14
No. Of Water User Committee members trained	12	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of deep boreholes drilled (hand pump, motorised)	7	9
<b>Function Cost (US\$ '000)</b>	<b>721,078</b>	<b>704,226</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>6,383</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>727,460</b>	<b>704,226</b>

Cumulatively, the department carried out 12 supervision visits during and after construction, 120 water points tested for quality, 4 district water supply and sanitation coordination meeting held. 120 sources tested for water quality 5 water points rehabilitated, water and sanitation promotional events undertaken in 13 s/counties, 14 water user committees formed more than planned due to extra 2 sources, 5 shallow wells constructed, 9 deep bore holes drilled, this is more than planned due change in work plan to add extra 2 boreholes, pipes for extension of water to Nakalama RGC procured, 14 water user committee members trained more than planned due to extra 2 water sources trained, 2 advocacy activity on promoting water, sanitation and good hygiene practices done, 1 public lined pit latrine in Igombe s/c constructed

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	84,848	77,678	92%	23,986	18,905	79%
Conditional Grant to District Natural Res. - Wetlands (	9,396	9,396	100%	2,349	2,349	100%
Locally Raised Revenues	6,000	3,196	53%	1,500	675	45%
Unspent balances – Other Government Transfers	1,129	1,129	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,075	0	0%	4,075	0	0%
District Unconditional Grant - Non Wage	5,000	4,879	98%	1,250	1,112	89%
Transfer of District Unconditional Grant - Wage	59,247	59,078	100%	14,812	14,769	100%
<i>Development Revenues</i>	15,501	17,665	114%	875	0	0%
LGMSD (Former LGDP)	12,000	15,665	131%	0	0	
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs	1,501	0	0%	375	0	0%
<b>Total Revenues</b>	<b>100,348</b>	<b>95,343</b>	<b>95%</b>	<b>24,861</b>	<b>18,905</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	84,848	75,682	89%	20,336	18,202	90%
Wage	59,247	59,077	100%	14,812	14,769	100%
Non Wage	25,600	16,605	65%	5,524	3,433	62%
<i>Development Expenditure</i>	15,501	17,665	114%	500	15,665	3133%
Domestic Development	15,501	17,665	114%	500	15,665	3133%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>100,348</b>	<b>93,347</b>	<b>93%</b>	<b>20,836</b>	<b>33,867</b>	<b>163%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,996	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,996</b>	<b>2%</b>			

The department received shs 33,867,000 (76%) of the planned quarter outturn of shs 24,861,000. cumulatively the department received shs 95,343,000 (95%) out of the budgeted 100,348,000 and the under performance of the department is attributed to little prioritization of LRR (53%) at the district level and no multisectoral transfers to LLG (0%). Out of the quarter funds received, shs 33,867,000 was spent representing 163% of the quarter plan and this was as a result of unspent balances brought forward from the previous quarters but cumulatively the department spent 93,347,000 representing 93% of the budgeted 100,348,000 leaving unspent of shs 1,996,000 on account as per the reconciled bank statements for the FY ending 2013/14

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

Unspent balances of Shs. 1,996,000/= from the recurrent budget are attributed to delayed payments due to the IFMS system

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	15	21
Number of people (Men and Women) participating in tree planting days	1000	1000
No. of monitoring and compliance surveys/inspections undertaken	16	21
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	5	77
No. of monitoring and compliance surveys undertaken	24	26
No. of new land disputes settled within FY	20	20
<b>Function Cost (UShs '000)</b>	<b>100,348</b>	<b>93,347</b>
<b>Cost of Workplan (UShs '000):</b>	<b>100,348</b>	<b>93,347</b>

During the quarter, cumulatively the department established 21 Ha of trees planted and surviving, 1000 men and women participated in tree planting days, 21 monitoring and compliance inspections were undertaken, 77 community men and women were trained in ENR monitoring and all the 20 planned new land disputes were settled within the FY

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	206,807	143,802	70%	72,389	36,494	50%
Conditional Grant to Functional Adult Lit	17,825	17,824	100%	4,456	4,456	100%
Conditional Grant to Community Devt Assistants Non	4,515	4,515	100%	1,129	1,128	100%
Conditional Grant to Women Youth and Disability Gr	16,259	16,259	100%	4,065	4,064	100%
Conditional transfers to Special Grant for PWDs	33,945	33,944	100%	8,486	8,486	100%
Locally Raised Revenues	3,598	835	23%	899	253	28%
Multi-Sectoral Transfers to LLGs	27,583	4,821	17%	27,583	1,640	6%
District Unconditional Grant - Non Wage		1,591		0	463	
Transfer of District Unconditional Grant - Wage	103,081	64,013	62%	25,770	16,003	62%
<i>Development Revenues</i>	133,534	120,679	90%	33,384	10,732	32%
Donor Funding	25,000	24,570	98%	6,250	0	0%
LGMSD (Former LGDP)	108,534	96,110	89%	27,134	10,732	40%
<b>Total Revenues</b>	<b>340,341</b>	<b>264,481</b>	<b>78%</b>	<b>105,773</b>	<b>47,226</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	206,807	143,801	70%	73,555	52,726	72%
Wage	117,046	64,012	55%	29,262	16,003	55%
Non Wage	89,761	79,789	89%	44,293	36,723	83%
<i>Development Expenditure</i>	133,534	119,270	89%	69,893	54,987	79%
Domestic Development	108,534	94,700	87%	63,643	41,785	66%
Donor Development	25,000	24,570	98%	6,250	13,202	211%
<b>Total Expenditure</b>	<b>340,341</b>	<b>263,071</b>	<b>77%</b>	<b>143,449</b>	<b>107,713</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		1,409	1%			
Domestic Development		1,409	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,410</b>	<b>0%</b>			

The department received shs 98,407,000 which was a 69% quarterly outturn of the expected revenue. However, during the quarter under review, the department spent shs. 39,205,000.

Cumulatively, shs 253,765,000 and 98,407,000 were received and spent in the three quarter. The unspent balance of 9,076,000 was as a result of shortfall in realising the planned expenditure on CDD and Gender Based violence prevention programme. The expent has been rolled over to the financial year 2014/2015.

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

The total unspent balances were 9,076,000 which was 3% of the total budget. The reason for this was that the total budget was not realised by the end of the quarter and financial year. GBV and CDD funds were rolled over to the next financial year

**(ii) Highlights of Physical Performance**

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



**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	33	33
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	120	150
No. of children cases ( Juveniles) handled and settled	150	90
No. of Youth councils supported	14	14
No. of assisted aids supplied to disabled and elderly community	70	16
No. of women councils supported	10	14
<b>Function Cost (UShs '000)</b>	<b>340,341</b>	<b>261,431</b>
<b>Cost of Workplan (UShs '000):</b>	<b>340,341</b>	<b>261,431</b>

Salaries were paid to 14 staff I position,150 FAL instructors were trained in the 14 sub counties , The day of the Afrcan Child was celebrated on 20,June 2014 at Nakalama sub county,17 community groups received CDD funds for income generation,

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	95,071	60,208	63%	23,768	16,881	71%
Conditional Grant to PAF monitoring	17,173	19,951	116%	4,293	7,058	164%
Locally Raised Revenues	14,362	9,541	66%	3,591	2,328	65%
Multi-Sectoral Transfers to LLGs	6,333	0	0%	1,583	0	0%
District Unconditional Grant - Non Wage	18,000	8,335	46%	4,500	1,900	42%
Transfer of District Unconditional Grant - Wage	39,203	22,381	57%	9,801	5,595	57%
<i>Development Revenues</i>	38,078	18,310	48%	10,505	6,277	60%
LGMSD (Former LGDP)	36,765	18,310	50%	9,191	6,277	68%
Multi-Sectoral Transfers to LLGs	1,313	0	0%	1,313	0	0%
<b>Total Revenues</b>	<b>133,150</b>	<b>78,518</b>	<b>59%</b>	<b>34,272</b>	<b>23,158</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	95,071	60,208	63%	22,523	28,032	124%
Wage	39,203	22,381	57%	9,798	5,595	57%
Non Wage	55,868	37,827	68%	12,725	22,437	176%
<i>Development Expenditure</i>	38,078	17,588	46%	9,191	17,588	191%
Domestic Development	38,078	17,588	46%	9,191	17,588	191%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>133,150</b>	<b>77,796</b>	<b>58%</b>	<b>31,714</b>	<b>45,620</b>	<b>144%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		722	2%			
Domestic Development		722	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>722</b>	<b>1%</b>			

The department cumulatively received shs 78,518,000 which was a 59% outturn of the expected 133,150,000 and the underperformance are due to little prioritization of LRR, District Unconditional grant and LGMSD to planning unit department which performed at less than 100%.

Cumulatively, out of shs95,071,000 planned, shs 78,518,000 was received, the shs 60,208,000 received as non wage recurrent expenditure was all spent while as per the planned 38,078,000 development expenditure, shs 17588000 was received reflecting a 46% expenditure leaving a balance of shs 722,000 reconciled on the LGMSD account by the close of the FY

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

Delays were due to IFMS network failure.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	8	8
<b>Function Cost (UShs '000)</b>	<b>133,150</b>	<b>77,796</b>

---

---

**Vote: 510** Iganga District

**2013/14 Quarter 4**

---

---

***Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>133,150</b>	<b>77,796</b>

The department has 3 qualified staff in place, 12 TPC meeting minutes are in place for the whole FY 2013/14 and 8 copies minutes of council meetings with relevant resolutions in place.

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	77,932	46,172	59%	29,944	10,812	36%
Conditional Grant to PAF monitoring	10,000	9,426	94%	2,500	1,807	72%
Locally Raised Revenues	6,000	3,276	55%	1,500	692	46%
Multi-Sectoral Transfers to LLGs	13,948	2,840	20%	13,948	790	6%
District Unconditional Grant - Non Wage	7,000	6,099	87%	1,750	1,390	79%
Transfer of District Unconditional Grant - Wage	40,984	24,531	60%	10,246	6,133	60%
<i>Development Revenues</i>	1,500	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	1,500	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>79,432</b>	<b>46,172</b>	<b>58%</b>	<b>31,444</b>	<b>10,812</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,932	45,991	59%	67,471	17,188	25%
Wage	51,262	24,532	48%	43,554	6,133	14%
Non Wage	26,670	21,460	80%	23,918	11,055	46%
<i>Development Expenditure</i>	1,500	0	0%	0	0	
Domestic Development	1,500	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>79,432</b>	<b>45,991</b>	<b>58%</b>	<b>67,471</b>	<b>17,188</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		181	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>181</b>	<b>0%</b>			

The department received shs 10,812,000 which was a 34% quarterly outturn of the expected revenue. Cumulatively, out of shs 79,432,000 budget the department received 46,172,000 and this was due to prioritization of the PAF fund towards human resource related issue and poor collections of the locally raised revenues created by poor supervision by the SAS at the sub counties. Shs 17,188,000 was spent in the three quarter. The unspent balance is reconciled in the administration account. Little has been done because the funds could not be accessed from the account.

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

all funds spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	30/8/2014	23/6/2014
<i>Function Cost (UShs '000)</i>	79,432	45,201
<b>Cost of Workplan (UShs '000):</b>	<b>79,432</b>	<b>45,201</b>

Salary paid to four members of staff in the audit department, 4 Internal audit reports produced and submitted to PAC, witnessed handovers of staff and pay change form verified

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Wages paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs. Stationary ULGA subscriptions paid, national celebrations conducted, district outstanding bills paid (legal charges, court cost and salary arrears f	Wages paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs. Stationary ULGA subscriptions paid, national celebrations conducted, district outstanding bills paid (legal charges, court cost and salary arrears f
<i>General Staff Salaries</i>		341,763
<i>Allowances</i>		930
<i>Gratuity Payments</i>		23,935
<i>Computer Supplies and IT Services</i>		970
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent Costs</i>		0
<i>Subscriptions</i>		6,000
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		1,151
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		485
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		650
<i>Maintenance Other</i>		831
<i>Wage Rec't:</i>	36,783	341,763
<i>Non Wage Rec't:</i>	62,755	35,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>99,537</b>	<b>377,215</b>
<b>Output: Human Resource Management</b>		

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	pay change forms submitted to the ministry of public services	Decentralisation of salaries exercise implemented IPPS payroll produced in MPS by HR and CAO Signed off Staff lists compiled and submitted to MOFED April, May and June salaries processed and paid
Allowances		990
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		4,908
Travel Inland		2,463
Maintenance Other		0
Wage Rec't:		0
Non Wage Rec't:	7,342	8,361
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,342</b>	<b>8,361</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (Tuition for 3 staff .HIV/AIDS awareness creation work shop, conflict resolution workshop(district council) and management of council deliberations workshop for staff in preparation of OBT, a Retreat for political leaders, planning and resource mobilisation in lower local government preparation and rolling of the CBG activities and induction of staff.)	3 (Data on development projects collected from LLGs Staff in LLGs mentored Understudy by DEC members conducted to Serere)
Availability and implementation of LG capacity building policy and plan	YES (This is through the District capacity development plan)	yes (This is through the District capacity development plan)
Non Standard Outputs:	Population policy 2008 disseminated/sensitised in 14 LLGs  Follow in schools	Not done in this quarter
Allowances		0
Staff Training		8,488
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,617	8,488
Donor Dev't:	0	
<b>Total</b>	<b>15,617</b>	<b>8,488</b>

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration****Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	40 (40% of the established posts filled)	45 (45% of established posts filled)
Non Standard Outputs:	monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly	monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly
Allowances		0
Travel Inland		983
Fuel, Lubricants and Oils		4,301
Wage Rec't:		
Non Wage Rec't:	3,750	5,284
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>5,284</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Advert run in news papers	information gathered and disseminated in the LLGs of Nawandala, Namungalwe, Makuutu, Nakalame, Bulamagi, nawanyingi, Igombe, Nakigo and Nambale
Travel Inland		900
Wage Rec't:		
Non Wage Rec't:	1,775	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,775</b>	<b>900</b>

**Output: Office Support services**

Non Standard Outputs:	fuel for the operations of ACAO.in their routine activities, compound cleaned, documents delivered to the respective desitinations, Utilities ie water bills paid, electricity for administration building and CAOs residence paid	compound cleaned, documents delivered to the respective desitinations, Utilities ie water bills paid, electricity for administration building paid
Incapacity, death benefits and funeral expenses		500
Electricity		0
Water		0
General Supply of Goods and Services		0

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>500</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents,	Allowances for PDU staff paid Photocopying of Procurement bid documents done
<i>Allowances</i>		450
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Small Office Equipment</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		1,000
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>2,500</b>

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

Date for submitting the Annual Performance Report	30/9/2012 (N/A)	30/7/2014 (report submitted on 30/7/2014 to the CAO)
Non Standard Outputs:	1.Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1),	1.Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1),
<i>Information and Communications Technology</i>		286
<i>General Supply of Goods and Services</i>		2,346
<i>General Staff Salaries</i>		38,005



**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Allowances</i>		130
<i>Computer Supplies and IT Services</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Bank Charges and other Bank related costs</i>		1,039
<i>Fuel, Lubricants and Oils</i>		1,062
<i>Maintenance - Vehicles</i>		700
<i>Maintenance Other</i>		600
<i>Wage Rec't:</i>	48,124	38,005
<i>Non Wage Rec't:</i>	10,246	8,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>58,370</b>	<b>46,067</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	20875000 (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)	30804000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)
Value of LG service tax collection	43000000 (district local service tax 15050000 and sub county local service tax 27950000 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)	50600000 (district local service tax 15050000 and sub county local service tax 27950000 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)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1.Revenue enhancement plan prepared</li> <li>2.Mkt inspections carried out</li> <li>3.Revenue data bank &amp; registers updated</li> <li>4.Review meetings carried out</li> <li>5.Local revenue awareness campaigns carried out.</li> <li>6.Revenue returns prepared &amp; submitted.</li> <li>7.Local revenue policy r</li> </ol>	<ol style="list-style-type: none"> <li>1.Revenue enhancement plan prepared</li> <li>2.Mkt inspections carried out</li> <li>3.Revenue data bank &amp; registers updated</li> <li>4.Review meetings carried out</li> <li>5.Local revenue awareness campaigns carried out.</li> <li>6.Revenue returns prepared &amp; submitted.</li> <li>7.Local revenue policy r</li> </ol>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>940</b>

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	15/8/2013 (N/A)	15/5/2014 (budget presented to council for approval)
Date for presenting draft Budget and Annual workplan to the Council	28/6/2014 (Laying of the Annual work plans and budgets to council in the District council hall for discussion)	28/4/2014 (Laying of the Annual work plans and budgets to council in the District council hall for discussion)
Non Standard Outputs:	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>1,750</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated	1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated
<i>Allowances</i>		1,680
<i>Fuel, Lubricants and Oils</i>		1,754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,850	3,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,850</b>	<b>3,434</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (N/A)	30/9/2013 (final accounts prepared and submitted)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,022	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,022</b>	<b>2,000</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	N/A	N/A
<i>Furniture and Fixtures</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	6,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>6,000</b>

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

Non Standard Outputs:	<b>1. Council sittings conducted by 24 members</b> <b>2. Councillor's monthly facilitation paid</b> <b>3. Exgration paid for the LCI chairpersons.</b>	<b>1. 2 Council sittings conducted by 24 members</b> <b>2. Councillor's monthly facilitation paid</b> <b>3. Exgration paid for the LCI chairpersons.</b>	
	<b>7. executive committee salaries paid</b> <b>8. Quarterly support supervision conducted for effectiv</b>	<b>7. executive committee salaries paid</b> <b>8. Quarterly support supervision conducted for effec</b>	
<i>General Staff Salaries</i>			19,180
<i>Allowances</i>			56,260
<i>Computer Supplies and IT Services</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			2,010
<i>Bank Charges and other Bank related costs</i>			0
<i>Fuel, Lubricants and Oils</i>			23,341
<i>Maintenance - Vehicles</i>			0

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

Wage Rec't:	31,590	19,180
Non Wage Rec't:	52,465	81,611
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>84,055</b>	<b>100,791</b>

**Output: LG procurement management services**

Non Standard Outputs:	1. Contracts awarded in time. 2. Stationary procured for the committee.	1. Contracts awarded in time. 2. Stationary procured for the committee.
Allowances		1,056
Wage Rec't:		
Non Wage Rec't:	1,303	1,056
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>1,056</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1. Salary paid to 1 chairperson district service commission at the district headquarters for 3 months 2. Both external and Internal adverts published. 3. payment of gratuity to former chairperson DSC	1. Salary paid to 1 chairperson district service commission at the district headquarters for 3 months 2. payment of gratuity to former chairperson DSC. 3. 25 meetings to review applications and short listing , recruitment of staff, confirmation of sta
Allowances		26,950
Gratuity Payments		8,400
Computer Supplies and IT Services		2,985
Special Meals and Drinks		12,878
Printing, Stationery, Photocopying and Binding		1,750
Bank Charges and other Bank related costs		0
Subscriptions		0
DSC Chair's Salaries		0
Fuel, Lubricants and Oils		596
Wage Rec't:	5,850	0
Non Wage Rec't:	19,480	53,559
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,330</b>	<b>53,559</b>

**Output: LG Land management services**

No. of land applications	100 (land application files handled at district head	131 (land application files handled at district
--------------------------	--	---

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
(registration, renewal, lease extensions) cleared	quarter)	head quarter)
No. of Land board meetings	6 (1. land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	8 (1. land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)
Non Standard Outputs:	1. Land applications considered and discussed	1. Land applications considered and discussed
<i>Allowances</i>		3,693
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	3,693
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>3,693</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Audit general querries reviewed)	1 (Audit general querries reviewed)
No. of LG PAC reports discussed by Council	3 (PAC reports discussed by PAC for the 14 Lower Local gevrnments, Town Council and Municipal council)	6 (PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)
Non Standard Outputs:	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na
<i>Allowances</i>		3,103
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>3,260</b>

**Output: Standing Committees Services**

Non Standard Outputs:	District standing committee meetings conducted	2 District standing committee meetings conducted
<i>Allowances</i>		4,736

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,030	4,736
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,030</b>	<b>4,736</b>

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

Non Standard Outputs:	Payment of staff salaries to 1 DNC Vehicle maintenance and servicing	1. Payment of salary to DNC for the months of March, April, May and June 2. Multistake holders platform 3. quarterly NAADS review held Adaptive trials put up for the control of livestock diseases 4. District Adaptive research team visited research
<i>General Staff Salaries</i>		0
<i>Allowances</i>		396
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Rent - Produced Assets to private entities</i>		309
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	76,229	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,140	705
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>87,369</b>	<b>705</b>

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

No. of technologies distributed by farmer type	4 (No activity)	1 (1. Conducted 1 round of internal audit 2. conducted 1 round of technical audit 3. purchased stationery 4. procured toner for computer 5. Vehicle maintenance and running 6. Paid for insurance for the NAADS vehicle)
--	-----------------	---

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Conduct 1 regional and 1 district planning meetings  Hold 1 District Agricultural research team meetings  Conduct 1 field visits for C/man Lc5, RDC, DISO, CAO, and psoduction committee  Conducted 1 quartery review meetings and 2 budget meetings fo	none
<i>Allowances</i>		1,042
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		680
<i>Printing, Stationery, Photocopying and Binding</i>		1,441
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,579	4,520
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,579</b>	<b>4,520</b>

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

Non Standard Outputs:	Conduct 1 quartery financial and process audits  Conduct 1 quartery technical audits  procrement of stationery  Conduct1 meeting with the sub county NAADS coordinator  3 visits to ZARDI  Conduct 1 meeting with the sub county NAADS coordinator	1. Airtime for telephone and internet paid 2. Conducted quartery meeting with the sub county NAADS coordinators 3. Conducted capacity building of the higher farmer level organisations 4. conducted an annual review  5. conducted an orientation for CDO
<i>Allowances</i>		7,881
<i>Welfare and Entertainment</i>		358
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and Communications Technology</i>		535
<i>Fuel, Lubricants and Oils</i>		1,420

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

3,128

10,194

**3,128****10,194****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (Farmers receiving agroinputs)	5026 (Farmers receiving agroinputs)
No. of farmer advisory demonstration workshops	0 (Not planned for)	656 (656 demo sites are being used as teaching sites especially for livestock enterprises and perennial c)
No. of farmers accessing advisory services	13042 (13042 farmersw accessing advosiry services)	13042 (13042 farmersw accessing advosiry services)
No. of functional Sub County Farmer Forums	16 (1 sub county farmer forum in every sub county)	16 (1 sub county farmer forum in every sub county)
Non Standard Outputs:	Funds transferred	Transferred funds to the subcounties of Nawandala, Nambale, Nabitende, Namungalwe, Nakalama, Bulamagi, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town Council
Transfers to other gov't units(capital)		0
Conditional transfers to the Local Government Development Programme (LGDP)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	328,750	0
Donor Dev't:	0	0
<b>Total</b>	<b>328,750</b>	<b>0</b>

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

Non Standard Outputs:	Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for 12 month	1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for the m
General Staff Salaries		153,777
Computer Supplies and IT Services		994
Printing, Stationery, Photocopying and Binding		360
Electricity		2,657



**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

<i>Wage Rec't:</i>	76,772	153,777
<i>Non Wage Rec't:</i>	750	4,011
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>77,522</b>	<b>157,788</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No out put planned for)	0 (No out put planned for)
Non Standard Outputs:	<p>Surveillance of plant pests and disease outbreak Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi</p> <p>Regulatory services for agro input dealers carried in Nakigo, Na</p>	<p>1. surveillance for pests and diseases</p> <p>2. Conducting 3 plant clinics in Busembatia, makutu and Namungalwe</p> <p>3. Conducting Banana bacterial disease control campaigns in the sub counties of Makutu, Igombe, Nakigo, Ibulanku, Bulamagi, Nakalama, Nawanyingi</p> <p>4</p>
<i>Travel Inland</i>		13,589
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,369	13,589
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,369</b>	<b>13,589</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	<p>Data collection</p> <p>2. Monitoring of agricultural projects</p> <p>3. Training farmers in soil and water conservation</p>	<p>1. Monitoring of banana and orange trials and identification of farmers for multiplication of bananas in the sub counties of Nawandala, Nabitende, Buyanga, Igombe, Nakalama, Busembatia, Bulamagi, Nawanyingi, Makutu where the trials were and then identify</p>
<i>Travel Inland</i>		20,834
<i>Fuel, Lubricants and Oils</i>		17,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,876	37,834
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,876</b>	<b>37,834</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1600 (Cattle slaughtered in slautred slas in Iganga, Kawete, Idudi)	1550 (Cattle slaughtered in slautred slas in Iganga, Kawete, Idudi)
--	---	---

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

No of livestock by types using dips constructed	0 (Activity not planned for)	0 (Activity not planned for)
No. of livestock vaccinated	76000 (Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division)	296 (vaccinattle against lumpy skin diseasetion of c)
Non Standard Outputs:		none
<i>Allowances</i>		5,000
<i>Travel Inland</i>		8,700
<i>Travel Abroad</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	16,400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>16,400</b>

**Output: Fisheries regulation**

Quantity of fish harvested	31419 (Fish harvesting from the ponds)	34400 (fish harveted from ponds)
No. of fish ponds stocked	0 (Purchase of fish fingerlings for stocking ponds in 2 sub counties of Namalembe and Nakalama)	29 (fish ponds stocked in the sub counties of Buyanga, Nakigo, Igombe, makutu, Namungalwe, Nakalama, Ibulanku,)
No. of fish ponds construsted and maintained	6 (None)	6 (Fish ponds stocked on the sub counties of Busembatia, Buyanga, Nakigo, Makutu, Nakalamaand Ibulanku with 14100 fish fingerlings)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>carry out 14 rounds of market fish inspection and supervision for fish quality assurance in all the sub counties in the diatrict.</li> <li>Carry out 14 rounds of fish monitoring and quality assurance in all the sub counties in Iganga district</li> <li>Carry o</li> </ol>	<ol style="list-style-type: none"> <li>Carried out fish inspection and monitoring in all the sub counties in the district</li> <li>trained fish farmers in the sub counties of Bulamagi, Bukoyo parish, Nakalama sub county , Butama village, Namalembe sub county Butama village, Busembatia town coun</li> </ol>
<i>Travel Inland</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,520
<i>Domestic Dev't:</i>	2,690	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,690</b>	<b>1,520</b>

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

No. of tsetse traps deployed and maintained	200 (None)	247 (supplied insecticide treated tsetse fly traps and deployed them in the sub counties of Namalembe and Makutu)
---	------------	---

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Standard Outputs:

farmers Trained in bee-keeping in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division

1. Monitored the levels of testse fly infestaion in the sub counties Nakigo and Nakalama  
2. trained farmers in bee keeping in the sub counties f Nakigo, Nawanyingi and Nakalama

<i>Travel Inland</i>		7,865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,165	7,865
<i>Domestic Dev't:</i>	1,406	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,571</b>	<b>7,865</b>

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

Non Standard Outputs:

No planned activity

1. Three stance pit latrine constructed  
2. DPO office block rennovated  
3. fisheries/vetor control lab completed

<i>Non-Residential Buildings</i>		29,282
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,200	29,282
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,200</b>	<b>29,282</b>

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

Non Standard Outputs:

No planned activity

Desk top computer, Printer and photocopier procured

<i>Machinery and Equipment</i>		11,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,875	11,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,875</b>	<b>11,400</b>

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

No of businesses issued with trade licenses

0 (Not planned for)

0 (No planned activity)

No of businesses inspected for compliance to the law

0 (Not planned for)

0 (No planned activity)

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meetings with traders conducted in Iganga municipal council and sub counties)	1 (Activity not accomplished)
No of awareness radio shows participated in	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	Collect and disseminate market information	1. collecting and dissemination of market information 2. fixing notice boards for market information 3. Inception meeting conducted 4. Net working meeting held

<i>Allowances</i>		1,310
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Telecommunications</i>		600
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	2,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>2,430</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (Mobilization of cooperative group in the district)	5 (5 groups assisted to register)
No. of cooperative groups mobilised for registration	5 (Mobilisation of cooperative groups in all the sub counties in the district)	20 (mobilization of coop groups in all the sub counties in the district)
No of cooperative groups supervised	20 (supervision of cooperative groups in the district)	16 (supervision of cooperative groups)
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	1. 16 SACCOs audited 2. Data collected potential groups capable of registering as coop groups 3. Paid UMEME bills and bank charges. 4. Motivated CAO, CFO and DCOs

<i>Allowances</i>		2,201
<i>Printing, Stationery, Photocopying and Binding</i>		156
<i>Bank Charges and other Bank related costs</i>		267
<i>Electricity</i>		100
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		768

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 500 3,792*Domestic Dev't:**Donor Dev't:***Total** 500 3,792**Output: Industrial Development Services**

No. of value addition facilities in the district	0 (Not Planned for)	0 (Not Planned for)
No. of producer groups identified for collective value addition support	0 (Not Planned for)	0 (Activity not accomplished)
No. of opportunities identified for industrial development	0 (conduct surveys to identify opportunities for industrial development)	1 (Kawete land identified for industrial development)
A report on the nature of value addition support existing and needed	No (Not planned for)	no (Not planned for)
Non Standard Outputs:	Not planned for	Not Planned for
<i>Travel Inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>4,000</b>

**Additional information required by the sector on quarterly Performance**

Need for more training in IFMS operation

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

Non Standard Outputs:

1. Salary paid to all health workers and support staff attached to health department

2. Delivery and distribution of EPI logistics

3. Home based care visits conducted

4. HCT and PMTCT outreaches conducted in the district

5. FHDS implementation

*General Staff Salaries* 986,444*Allowances* 149,904*Advertising and Public Relations* 0

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		0
Welfare and Entertainment		300
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Maintenance Other		0
Bank Charges and other Bank related costs		638
Telecommunications		0
Information and Communications Technology		0
Electricity		1,000
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		26,061
Wage Rec't:	1,052,407	986,444
Non Wage Rec't:	26,317	4,707
Domestic Dev't:		
Donor Dev't:	196,252	173,196
<b>Total</b>	<b>1,274,976</b>	<b>1,164,348</b>

**Output: Promotion of Sanitation and Hygiene**

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 Improvement Campaigns conducted.****4. Inspection of public places****5. Maternal and Child**

Allowances		321
Travel Inland		4,000
Fuel, Lubricants and Oils		4,000
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	15,030	0
Domestic Dev't:		
Donor Dev't:	5,000	8,321
<b>Total</b>	<b>20,030</b>	<b>8,321</b>

**2. Lower Level Services**

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	0	45133 (45133 outpatients visited the Iganga General Hospital in the four quarters)
No. and proportion of deliveries in the District/General hospitals	0	1543 (1543 deliveries were done in Iganga General Hospital - Maternity ward in the quarter)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	13333 (13333 in patients visited the district hospital in the quarter)
%age of approved posts filled with trained health workers	0	96 (96% of the approved posts filled with the trained health workers In wards and other units of Iganga Hospital:)
Non Standard Outputs:		Follow up of malnourished children in lower health units conducted,  school health activity in lower health units facilitated,  follow up in mental epilepsy in Kigulu health sub districts,  office imprest for third quarter,  procurement of det
<i>Transfers to other gov't units(current)</i>		60,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,573	60,491
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,573</b>	<b>60,491</b>

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

Number of outpatients that visited the NGO Basic health facilities	0	11397 (11397 visited the 15 NGO Basic health facilities of Ibulanku Community Centre HC III, Iganga Islamic HC III , Bulyansime HCII, Bukoteka HC II , Namalemba HC II , Kasolo HC II , Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1004 (1004 children immunised with pentavalent vaccine in the NGO Basic health facilities 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)





**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	59 (59% of villagees with functional (existing, trained and reporting quarterly) VHTs)
No. of children immunized with Pentavalent vaccine	0	4873 (4873 immunised with pentavalent vaccine in the quarter)
Number of inpatients that visited the Govt. health facilities.	0	8333 (83333 inpatients visited the Government health facility of Ibulanku Community Centre HC II, Iganga Islamic HC III , Bulyansime HCII, Bukoteka HC II , Namalembe HC II , Kasolo HC II , Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)
Non Standard Outputs:		<ol style="list-style-type: none"> <li>1. Sanitation campaigns conducted in 13 sub counties.</li> <li>2. Schools health talk shows conducted in all education institutions in the district.</li> <li>3. Home based care visits conducted</li> <li>4. HCT and PMTCT outreaches conducted in the district</li> <li>5 Safe male circumcises</li> </ol>

<i>Transfers to other gov't units(current)</i>		33,150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,000	17,000
<i>Domestic Dev't:</i>		16,150
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,000</b>	<b>33,150</b>

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

Non Standard Outputs:	Medical store completed at the DHO's office	works on going but budgeted in next FY
<i>Non-Residential Buildings</i>		37,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,952	37,553
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,952</b>	<b>37,553</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (No output planned in the quarter)
No of staff houses constructed	0	0 (no out put in the quarter)
Non Standard Outputs:		No output planned in the quarter
<i>Non-Residential Buildings</i>		61,941
<i>Residential Buildings</i>		0

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,733	61,941
Donor Dev't:		0
<b>Total</b>	<b>38,733</b>	<b>61,941</b>

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

No of OPD and other wards rehabilitated	0	0 (No out put in the quarter)
No of OPD and other wards constructed	0	1 (OPD ward at namungalwe done partially)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		46,070
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	46,070
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>46,070</b>

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

No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))
No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))
Non Standard Outputs:	Monitoring of SFG works conducted in the 14 LLGs in the district.  Environment screening of SFG projects conducted.  Bank charges on paid for the SFG bank account.	1 Monitoring of SFG works conducted in the 14 LLGs in the district.  2 Environment screening of SFG projects conducted.  3 Bank charges on paid for the SFG bank account.

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Primary Teachers' Salaries</i>		2,910,709
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Allowances</i>		3,413
<i>Fuel, Lubricants and Oils</i>		4,813
<i>Wage Rec't:</i>	2,741,023	2,910,709
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,665	8,226
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,744,689</b>	<b>2,918,935</b>

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

No. of pupils enrolled in UPE	<b>109306</b> (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))	<b>109306</b> (Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))
No. of Students passing in grade one	0	0 (No out put in the quarter)
No. of pupils sitting PLE	0	0 (No out put in the quarter)
No. of student drop-outs	0	0 (No data available)
Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale	UPE funds not released in the quarter
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	184,756	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>184,756</b>	<b>0</b>

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

No. of classrooms constructed in UPE	<b>2</b> (3 classrooms constructed at Buwoya muslim in Buwoya parish of Buyanga s/c,2 classrooms constructed at Nakigo Nubuwat p/s in Busowobi pariish of Nakigo s/c,2 classrooms constructed at Dhakaba Memorial in buwoya parish ofBuyanga s/c,2 classrooms constructed atBudwege in Bukoyo parish of Bulamagi s/c,2 classrooms constructed at Bunyiro c/u in Bunyiro parish of Nawanyingi s/c,2 classrooms constructed at Namabwere in Bugongo parish of Nawandala s/c,2 classrooms constructed	<b>8</b> (1 classrooms constructed in schools of Nasuti P/S 2 classroom in Nasuti parish , Nabweya P/S 2, Kabilra P/S 2 classrooms in Ituba parish, Nakiggo Nubuwat p/S 2 in Busowobi Parish)
--------------------------------------	--	---

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	at Itanda p/s in Itanda parish of Nabitende s/c, 2 classrooms constructed at Nabirye p/s in Nakalama parish of Nakalama s/c. 2 classroom block at Buwoya Muslim p/s (rolled) 5 (3 classrooms rehabilitated at Busembatia p/s in Busembatia T/C, 6 classrooms rehabilitated at Kiringa in Nawangaiza parish of Nawandala s/c, 3 classrooms rehabilitated at Naluko in Naluko parish of Nabitende s/c, 4 classrooms rehabilitated at Kasambika in kasambika parish of Nabitende s/c, 4 classrooms rehabilitated at Bukona in Bukona parish of Nakalama s/c.)	18 (3 classroom in Itanda p/S Itanda parish, 3 at Namunkanaga P/S in Namunkanaga Parish, 3 at Busembatia T.C P/S and 3 at Bulyansime C/U and 6 at Nakibembe P/S)
Non Standard Outputs:	No out put planned in the quarter	No out put planned in the quarter
<i>Non-Residential Buildings</i>		207,698
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	113,381	207,698
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>113,381</b>	<b>207,698</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (No out put planned in the quarter)	5 (5 stance at Bunyiro Church P/S in Bunyiro parish)
No. of latrine stances rehabilitated	0 (No out put planned in the quarter)	0 (No out put planned in the quarter)
Non Standard Outputs:	No out put planned in the quarter	No out put planned in the quarter
<i>Non-Residential Buildings</i>		8,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,736	8,014
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,736</b>	<b>8,014</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (Iganga district not part of the PRDP programme)	0 (no planned output)
No. of teacher houses constructed	0 (Iganga district not part of the PRDP programme)	2 (1 four in one unit at Buwoya Moslem P/S in Buwoya Parish. 1 four in one unit at Nakibembe P/S in Nsale Parish.)
Non Standard Outputs:	Iganga district not part of the PRDP programme	no planned output
<i>Residential Buildings</i>		122,469
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,222	122,469
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,222</b>	<b>122,469</b>

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)
No. of students sitting O level	0	0 (no activity in the quarter)
No. of students passing O level	0	0 (not implemented in the quarter)
Non Standard Outputs:	No output planned under non standard	No output planned under non standard
<i>Secondary Teachers' Salaries</i>		751,216
<i>Wage Rec't:</i>	793,741	751,216
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>793,741</b>	<b>751,216</b>

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

No. of students enrolled in USE	0 (No data available at the time of compilation)	0 (No data available at the time of compilation)
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools by MoES	No data available at the time of compilation
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	580,428	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>580,428</b>	<b>0</b>

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

No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)
No. Of tertiary education Instructors paid salaries	110 (110 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))	110 (110 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES SFG funds transferred to Busoga University under presidential pledge. Monitoring the Construction at the institute conducted. Bank charges paid	Capitation for 2 tertiary institutions transferred by MoES SFG funds transferred to Busoga University under presidential pledge. Monitoring the Construction at the institute conducted. Bank charges paid
<i>District Tertiary Institutions</i>		0
<i>Tertiary Teachers' Salaries</i>		180,777
<i>Transfers to Other Private Entities</i>		768,542
<i>Wage Rec't:</i>	177,609	180,777
<i>Non Wage Rec't:</i>	207,387	0
<i>Domestic Dev't:</i>	347,390	768,542
<i>Donor Dev't:</i>		
<b>Total</b>	<b>732,385</b>	<b>949,319</b>

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

Non Standard Outputs:	Administration block and classrooms constructed at Busese Technical Institute	No works done in the quarter
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>84,000</b>	<b>0</b>

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

Non Standard Outputs:	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Monitoring and supervision of secondary schools conducted 4. Mentoring of	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Monitoring and supervision of secondary schools conducted 4. Mentoring of
<i>General Staff Salaries</i>		11,056
<i>Allowances</i>		19,959
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		20,971

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Maintenance - Vehicles		0
Maintenance Other		0
Wage Rec't:	13,645	11,056
Non Wage Rec't:	1,764	42,430
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,410</b>	<b>53,486</b>

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

No. of primary schools inspected in quarter	96 (1.moto cycles mantained and serviced 2.Stationary procured for office operations 3. 100 UNEB supervisors recruited and paid facilitation allowances 4. 500 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided 7.Monitoring and supervision for quality enhancement done)	153 (Monitoring and supervision for quality enhancement done)
No. of secondary schools inspected in quarter	45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)
No. of tertiary institutions inspected in quarter	4 (Bishop Will core PTC, Iganga Technical institute, Pioner Technical institute and Busesa Technical Institute under construction)	4 (Bishop Will core PTC, Iganga Technical institute, Pioner Technical institute and Busesa Technical Institute under construction)
No. of inspection reports provided to Council	1 (one reports planned in a quarter to district council at the district headquarters)	3 (3 inspection reports provided to council using intergrated funs for other activities)
Non Standard Outputs:	General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure c	No activity implemented in the quarter
Allowances		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	13,539	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,539</b>	<b>0</b>

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

No. of children accessing SNE facilities	170 (Burkley high school, Bishop Wills Demostration school, Iganga town council primary	145 (Burkley high school, Bishop Wills Demostration school, Iganga town council
--	---	---

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of SNE facilities operational	school, Busesa mixed p/s, Namunyumya girls school, 5 (5 SNE operational in the district)	primary school, Busesa mixed p/s, Namunyumya girls school, 5 (5 SNE of Buckley, Iganga SS, Kisiki College, Bishop Willis Demonstration school, Iganga MC and Busesa PS operational in the district)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Quarterly teacher's Tachoma Meetings conducted</li> <li>Radio talk shows and Announcements made</li> <li>Drugs procured for OCO's outreaches</li> <li>Stationary procured for Office running</li> <li>Tonner and computer cartridges procured</li> </ol>	<ol style="list-style-type: none"> <li>Quarterly teacher's Tachoma Meetings conducted</li> <li>Stationary procured for Office running</li> <li>Tonner and compu</li> </ol>
<i>Allowances</i>		14,730
<i>Welfare and Entertainment</i>		4,500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		188
<i>Fuel, Lubricants and Oils</i>		18,080
<i>Maintenance - Vehicles</i>		1,071
<i>Transfers to Government Institutions</i>		11,035
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,548	49,904
<b>Total</b>	<b>6,548</b>	<b>49,904</b>

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

Non Standard Outputs:	E payment of salaries to district works staff , allowances, fuel , stationery, utility bills for Effective supervision of District roads under routine mechanised,routine manual and periodic maintenance,quality works.	payments of salaries for departmental staff paid for the three months.fuel for supervision paid, utility bills paid,stationery paid , allowances to supervision staff paid.
<i>General Staff Salaries</i>		20,021
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		39,820
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		400
<i>Allowances</i>		2,673
<i>Workshops and Seminars</i>		0



**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Computer Supplies and IT Services		796
Printing, Stationery, Photocopying and Binding		982
Bank Charges and other Bank related costs		77
Telecommunications		0
Guard and Security services		1,600
Electricity		84
Travel Inland		6,016
Wage Rec't:	22,819	20,021
Non Wage Rec't:	10,305	52,448
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,123</b>	<b>72,469</b>

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

Non Standard Outputs:	Effective supervision of community access roads at sub-county level in Nakalama,nawandala, Namungalwe,Nakigo,Makuutu,road committes formed,stake holders sensitised,quality work done and supervision reports made.	Formation and training of farmer committes in nakalama and nawandala, 2 months for monitoring of construction of maize mill, and rice huller
Allowances		2,085
Workshops and Seminars		613
Printing, Stationery, Photocopying and Binding		333
Bank Charges and other Bank related costs		58
Travel Inland		4,394
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	7,500	7,483
<b>Total</b>	<b>7,500</b>	<b>7,483</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0	0 (n/a)
No. of bridges maintained	0	0 (n/a)

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	213 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada18.2 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – NamusisiII.15 Nakalama – Bosowobi4 Namungalwe – Bukona9.75 Bulyansime – Nondwe – NamaigaI2.3 Nambale-Buwongo5.8 Nabitende – Kabira – NawandalaI6.35 Butende – Walanga – NawampendoI2.8 Walukuba-Madhigandere -Bulwozoa5.3 mawagala-Bunilira8. Bubala-Butaba-Nabina10.9 Magogo-Bwanalira 5.35 C.M.S-Buwasa 3.89 C.M.S-Luyira6 Bukoona-Bubala-Lwanika 15.2 Idudi-Nabina8.24 Namungalwe-Buwologoma8 Makuutu-Nakivumbi5.45 Namalemba-Ituba3.65 Bunyiiro-Buwologoma8.45)	213 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada18.2 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – NamusisiII.15 Nakalama – Bosowobi4 Namungalwe – Bukona9.75 Bulyansime – Nondwe – NamaigaI2.3 Nambale-Buwongo5.8 Nabitende – Kabira – NawandalaI6.35 Butende – Walanga – NawampendoI2.8 Walukuba-Madhigandere -Bulwozoa5.3 mawagala-Bunilira8. Bubala-Butaba-Nabina10.9 Magogo-Bwanalira 5.35 C.M.S-Buwasa 3.89 C.M.S-Luyira6 Bukoona-Bubala-Lwanika 15.2 Idudi-Nabina8.24 Namungalwe-Buwologoma8 Makuutu-Nakivumbi5.45 Namalemba-Ituba3.65 Bunyiiro-Buwologoma8.45)
Non Standard Outputs:	n/a	n/a
<i>LG Unconditional grants(current)</i>		299,208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,892	299,208
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>95,892</b>	<b>299,208</b>

**Function: District Engineering Services****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	not planned	not planned
<i>Non-Residential Buildings</i>		22,899
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	22,899
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>22,899</b>

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

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	1. salaries to District water officer,Asst Eng Officer,Engineering Asst and borehole Maintenance Technician paid 2. one Vehicle and five motorcycles Serviced and repaireddf. 3. stationary Procured for office running. 4.	1.salaries to District water officer,Asst Eng Officer,Engineering Asst and borehole Maintenance Technician paid 2. Four office chairs procured. 3. stationary Procured for office running. 4. water bills,electricity,communication/internet and bank char
<i>General Staff Salaries</i>		3,036
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,372
<i>Books, Periodicals and Newspapers</i>		71
<i>Computer Supplies and IT Services</i>		512
<i>Printing, Stationery, Photocopying and Binding</i>		1,255
<i>Bank Charges and other Bank related costs</i>		207
<i>Information and Communications Technology</i>		300
<i>Electricity</i>		156
<i>Water</i>		113
<i>General Supply of Goods and Services</i>		600
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,327
<i>Wage Rec't:</i>	6,093	3,036
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,746	10,912
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,839</b>	<b>13,948</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination committee meetings conducted)	2 (two District water and sanitation coordination committee meetings conducted in works boardroom.)
No. of water points tested for quality	0 (done in the first 3 quarters)	120 (120 had their water sources tested for quality)
No. of supervision visits during and after construction	3 (Monthly supervsion visit on watsan activites carried out in Iganga)	3 (Monthly supervsion visit on watsan activites carried out in Nawandala,Namungalwe, Nabitende, Nambale, Nawanyingi,Bulamagi,Igombe,Ibulanku,Nakalama,Nakigo,Buyanga and Makuutu)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (Not planned for)
No. of sources tested for water quality	0 (Done in the first 3 quarters)	120 ( water sources tested for quality)

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	n/a	1.sensitization on good Hygiene and sanitation practices. 2.DWSC meeting held; discussion of sector workplan for 2014/15 and MWE policy issues and guidelines
<i>Allowances</i>		1,379
<i>Workshops and Seminars</i>		2,651
<i>General Supply of Goods and Services</i>		4,200
<i>Fuel, Lubricants and Oils</i>		3,427
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,147	11,657
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,147</b>	<b>11,657</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Iganga has no gravity flow scheme)	0 (Iganga has no gravity flow scheme)
% of rural water point sources functional (Shallow Wells )	1 (% increment in functional water sources from 90% to 95%)	1 (follow up in nakalama ,Jgombe, Nabitende, Namalembe)
No. of water points rehabilitated	0 (n/a)	5 (old boreholes rebilitated at 1.Buwasa in Bulamagi. 2. Buyubu in bulamagi 3.Nasuuti in Nambale 4.Ikonya in Nawandala 5.Kazigo in Nambale)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	n/a	follow up and monitor functionality of WUC and the rehabilitated water sources
<i>Allowances</i>		1,482
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Civil</i>		10,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,452	12,962
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,452</b>	<b>12,962</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	0 (n/a)	0 (completed in 3rd quarter)

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. Of Water User Committee members trained	0 (n/a)	14 (done in quarter 3)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (radio and drama shows conducted)	2 (radio conducted on Rfm and drama shows conducted in Nakigo S/C)
No. of water and Sanitation promotional events undertaken	0 (n/a)	0 (Done in quarter 2, follow up on self supply done this quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for)	0 (not planned for)
Non Standard Outputs:	n/a	follow up on trained WUC
<i>Allowances</i>		1,813
<i>Advertising and Public Relations</i>		3,000
<i>Workshops and Seminars</i>		3,350
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,745	9,463
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,745</b>	<b>9,463</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home and village improvement conducted in Nabitede and Nakigo subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTS	Home and village improvement conducted in Nabitede and Nakigo subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTS
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,284
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		1,160
<i>General Supply of Goods and Services</i>		1,980
<i>Fuel, Lubricants and Oils</i>		5,149
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	13,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>13,573</b>

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

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	n/a	procured in quarter 2
<i>Machinery and Equipment</i>		0
<i>Furniture and Fixtures</i>		800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	975	800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>975</b>	<b>800</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (n/a)	1 (constructed at buniokano in Igombe)
Non Standard Outputs:	n/a	1.follow up on WSC 2.construction supervision visits
<i>Other Structures</i>		12,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,281	12,088
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,281</b>	<b>12,088</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (n/a)	5 (follow up on constructed water sources)
Non Standard Outputs:	n/a	follow up on Formed and Trained of water user committees of newly constructed water sources
<i>Other Structures</i>		15,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,580	15,700
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,580</b>	<b>15,700</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (follow up carried out)
No. of deep boreholes rehabilitated	0 (n/a)	0 (planned under support for O&M for district office)
Non Standard Outputs:	n/a	follow up on Formation and training of WUC of newly constructed water sources. Sentisation of WUC on critical requirements

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Structures</i>		201,222
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		917
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91,250	202,139
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>91,250</b>	<b>202,139</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (piped water extended to nakalama trading centre)	1 (pipes procured)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (n/a)	0 (Iganga district has no gravity Flow Scheme)
Non Standard Outputs:	n/a	n/a
<i>Other Structures</i>		70,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	70,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,500</b>	<b>70,000</b>

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

Non Standard Outputs:	Six (6) staff members paid at the district	Six (6) staff members paid at the district
	District Natural resource account operational	District Natural resource account operational
<i>General Staff Salaries</i>		14,769
<i>Bank Charges and other Bank related costs</i>		147
<i>Wage Rec't:</i>	14,812	14,769
<i>Non Wage Rec't:</i>	150	147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,962</b>	<b>14,916</b>

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources****Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	9 (30 Ha of trees planted in 30 public schools Ibulanku S/C (Ibulanku S/C Hdqters, Nsaale p/s, Bukoteka p/s, Butende c/u p/s, Mulanga p/s, Ibulanku p/s, Goodhope p/s), Buyanga s/c (Buyanga S/c Hdqters, Bwigula p/s, Kalalu p/s, Lubira P/s, Naluswa p/s, Dhakaba p/s, Buyanga p/s), Subcounty land in 5 subcounties of Nawandala, Makuutu, Ibulanku, Namungalwe and Igombe)	21 (21Ha of public land in 33 schools and one (Ibulanku) subcounty planted with 24,000 tree seedlings of Grevellea and pine)
Number of people (Men and Women) participating in tree planting days	500 (whole district)	1000 (Over 1000 pupils in 33 public schools participated in institutional tree planting)
Non Standard Outputs:	beneficiary sub counties	n/a
<i>Allowances</i>		0
<i>Medical and Agricultural supplies</i>		12,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	298	0
<i>Domestic Dev't:</i>	0	12,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>298</b>	<b>12,000</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	0 (No planned output)	6 (6 monitoring and compliance inspections conducted in Northern division, Nakalama, Nabitende, Namungalwe, Buyanga subcounties and Busembatya town council.)
Non Standard Outputs:	No planned output	No planned output
<i>Allowances</i>		41
<i>Fuel, Lubricants and Oils</i>		311
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	127	352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>127</b>	<b>352</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	(N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (no planned output)	0 (no planned output)
Non Standard Outputs:	Office operation costs and administration at the district	Office stationary and Airtime procured
<i>Printing, Stationery, Photocopying and Binding</i>		0



**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,400</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	4 (No planned output)	77 (77 members of local environment committees in 13 subcounties sensitized on sustainable environment management.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		150
<i>Workshops and Seminars</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>627</b>	<b>720</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	6 (24 monitoring and compliance surveys conducted in the whole district)	4 (4 field inspections conducted in Busembatya, Incinerator in Bulamagi, Nabitende Banada and Tembo steel rolling mills)
Non Standard Outputs:	10 development projects screened within the district	21 works and 15 education projects screened
<i>Allowances</i>		102
<i>Printing, Stationery, Photocopying and Binding</i>		3,665
<i>Fuel, Lubricants and Oils</i>		198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	497	300
<i>Domestic Dev't:</i>	500	3,665
<i>Donor Dev't:</i>		
<b>Total</b>	<b>997</b>	<b>3,965</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	5 (Training LCs on their roles and responsibilities in land dispute resolution in Nakalama Namalemba, Namungalwe, Nakigo, Nawandala and Makuutu)	20 (20 land disputes settled in the district. 6 Area land committee for Makuutu subcounty sensitized)

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	N/A	56 instructions to surveys issued and forwarded to the zonal land office Jinja, seven (7) subcounties application forms before the district land board.
Allowances		288
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		900
Fuel, Lubricants and Oils		727
Wage Rec't:		
Non Wage Rec't:	1,925	1,915
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,925</b>	<b>1,915</b>

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

Non Standard Outputs:	Community based staff at busembatia T.c paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulank	Community based staff at busembatia T.c paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulank
General Staff Salaries		16,003
Bank Charges and other Bank related costs		58
Travel Inland		800
Wage Rec't:	25,770	16,003
Non Wage Rec't:	650	858
Domestic Dev't:	1,679	0
Donor Dev't:		
<b>Total</b>	<b>28,099</b>	<b>16,861</b>

**Output: Probation and Welfare Support**

No. of children settled	3 ( Settlement of children undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)	7 (settlement of children in Jinja,(1) Nakalama (2) Iganga Municipality ( 3,) Nakigo (1))
Non Standard Outputs:	20 court inquiries, orders and legal representation conducted at Iganga Magistrate court	52 court inquiries conducted in the district including domestic violence

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Allowances		802
Travel Inland		7,498
<i>Wage Rec't:</i>		
Non Wage Rec't:	250	8,300
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>250</b>	<b>8,300</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Vetting to groups of PWDS to benefit from PWDS grants for Income generation conducted	Vetting to groups of PWDS to benefit from PWDS grants for Income generation conducted to 8 groups and 4 qualified for funding
Travel Inland		0
Allowances		486
<i>Wage Rec't:</i>		
Non Wage Rec't:	840	486
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>840</b>	<b>486</b>

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

No. of Active Community Development Workers	14 (14 active development workers at the district headquaters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1), ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	14 (There were 14 active development workers at the district headquaters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1), ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))
Non Standard Outputs:	No output	8 community groups contributed to hosting the Day of the African child.
Allowances		750
Printing, Stationery, Photocopying and Binding		10
Bank Charges and other Bank related costs		109
Travel Inland		1,419
Maintenance - Vehicles		1,996
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,129	2,115
Domestic Dev't:	1,357	2,169
Donor Dev't:		
<b>Total</b>	<b>2,485</b>	<b>4,284</b>

**Output: Adult Learning**

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. FAL Learners Trained	30 (30 learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungawe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	150 (60 new FAL instructors trained and 90 FAL instructors (old) re-oriented in FAL curriculum)
Non Standard Outputs:	24 classes monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungawe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council	24 classes monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungawe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council
<i>Workshops and Seminars</i>		5,152
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		900
<i>Fuel, Lubricants and Oils</i>		1,825
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,823	7,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,823</b>	<b>7,877</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungawe, Nakalama and Iganga Municipality	Data collected from 16 Lower local governments. Launch of 16 days of activism conducted in the fourth quarter
<i>Allowances</i>		0
<i>Statutory salaries</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		13,202
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	6,250	13,202
<b>Total</b>	<b>6,250</b>	<b>13,202</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	4 (4 youth councils supported in the following :Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungawe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	4 (4 youth councils supported in the following :Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungawe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

	Council)	Town Council)
Non Standard Outputs:	International Youth Day held in the Month of August	n/a
<i>Allowances</i>		460
<i>Advertising and Public Relations</i>		600
<i>Workshops and Seminars</i>		1,170
<i>Printing, Stationery, Photocopying and Binding</i>		309
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,612	2,899
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,612</b>	<b>2,899</b>

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

No. of assisted aids supplied to disabled and elderly community	17 (Funds transferred to verified 17PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungal we, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	4 (4 groups qualified to get funds from disability grant funds)
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	one sensitisation meeting held and ten groups monitored after getting the funds.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		778
<i>Fuel, Lubricants and Oils</i>		520
<i>Transfers to Non Government Organisations(NGOs)</i>		8,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,973	9,698
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,973</b>	<b>9,698</b>

**Output: Reprintation on Women's Councils**

No. of women councils supported	3 (3 women councils Supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungal we, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	14 (16 members of the women council were supported to buy goats for income generation)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		0

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Advertising and Public Relations		0
Workshops and Seminars		2,050
Travel Inland		300
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,612	2,850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,612</b>	<b>2,850</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community mobilised and given grants for income generating projects at parish level in the sub county.	Community mobilised and given grants for income generating projects at parish level in the sub counties of Nawandala, Nabitende, Namungalwe, Nambale, Nawanyingi, Nakalama, Nakigo, Namalemba, BTC, Buyanga, Ibulanku, Makuutu, Igombe and Bulamagi
LG Conditional grants(current)		39,616
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	60,608	39,616
Donor Dev't:	0	0
<b>Total</b>	<b>60,608</b>	<b>39,616</b>

**Additional information required by the sector on quarterly Performance**

There is urgent need to increase staff for the community based services because the performance is greatly affected by a small staff yet there is increasing work load for the staff. We are operating below the staffing levels. Of the needed 34 staff establ

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

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Salary paid to 5 planning office staff at the district headquarters for the period of 12 months</li> <li>2. Electricity bill paid,.</li> <li>3 procurement of Stationery .</li> <li>4 procurement of cartridges for printer and servicing of computers and photo copier</li> <li>.5. Intern</li> </ol>	<ol style="list-style-type: none"> <li>2. Electricity bill paid,.</li> <li>3 procurement of Stationery .</li> <li>4 procurement of cartridges for printer and servicing of computers and photo copier</li> <li>.5. Internet charges paid.</li> <li>6. compound cleaned.</li> <li>7 Internal assessment conducted.</li> <li>8 Monitoring of LGMSD p</li> </ol>
General Staff Salaries		5,595

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Computer Supplies and IT Services		1,205
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		312
Telecommunications		0
Electricity		350
Travel Inland		2,960
Wage Rec't:	9,798	5,595
Non Wage Rec't:	3,182	4,927
Domestic Dev't:	1,250	
Donor Dev't:		
<b>Total</b>	<b>14,230</b>	<b>10,522</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 TPC meetings held at the district council hall)	3 (3 TPC meetings held at the district council hall)
No of minutes of Council meetings with relevant resolutions	2 (2 meetings with relevant resolutions held at the district council hall)	2 (2 meetings with relevant resolutions held at the district council hall)
No of qualified staff in the Unit	5 (5 qualified staff for the planning unit in place.)	3 (5 qualified staff for the planning unit in place.)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Budget conference conducted at the district HQTRs</li> <li>Support to 14 LLGs in budgeting and reporting under OBT</li> <li>BFP prepared and submitted to MoFPED</li> <li>OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector</li> </ol>	<ol style="list-style-type: none"> <li>Support to 14 LLGs in budgeting and reporting under OBT</li> <li>BFP prepared and submitted to MoFPED</li> <li>OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries</li> <li>Consultations and data collection on P</li> </ol>
Computer Supplies and IT Services		1,230
Printing, Stationery, Photocopying and Binding		450
Travel Inland		9,700
Fuel, Lubricants and Oils		1,510
Wage Rec't:		
Non Wage Rec't:	5,013	12,890
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>5,013</b>	<b>12,890</b>

**Output: Statistical data collection**

Non Standard Outputs:	<ol style="list-style-type: none"> <li>Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)</li> <li>Data collection and preparation of 2013 annual statistical abstract</li> </ol>	No activity undertaken in the quarter
Small Office Equipment		1,000

**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,300	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,300</b>	<b>1,000</b>

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

Non Standard Outputs:	1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala. 2.Qu	2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.
<i>Allowances</i>		1,000
<i>Computer Supplies and IT Services</i>		500
<i>Small Office Equipment</i>		750
<i>Travel Inland</i>		13,278
<i>Fuel, Lubricants and Oils</i>		2,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,463	3,620
<i>Domestic Dev't:</i>	4,711	14,558
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,174</b>	<b>18,178</b>

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

Non Standard Outputs:	No output planned for.	Procurement of 1 table for the District Population officer and executive table for the PHRO
<i>Machinery and Equipment</i>		1,200
<i>Furniture and Fixtures</i>		1,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,730	3,030
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,730</b>	<b>3,030</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services*



**Vote: 510** Iganga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	1. Salary paid to all staff. 2. Motorcycle & Computers serviced. 3. Stationery purchased and photocopying done.	1. salary paid for 4 district internal audit staff at the district head quarters for 3 months. 2 stationery and toner purchased for the department 3. Two printer cartridges procured for office use. 4. Payment of allowances to staff 5. Procurement of f
<i>General Staff Salaries</i>		6,133
<i>Allowances</i>		3,302
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		997
<i>Subscriptions</i>		0
<i>Telecommunications</i>		75
<i>Travel Inland</i>		1,663
<i>Fuel, Lubricants and Oils</i>		3,928
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	40,984	6,133
<i>Non Wage Rec't:</i>	7,550	10,265
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,534</b>	<b>16,398</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/8/2014 (one audit report produced per quarter and submitted to district chairperson)	23/6/2014 (third quarter audit report produced)
No. of Internal Department Audits	1 (one audit report produced per quarter)	1 (one audit report produced per quarter)
Non Standard Outputs:	1. verification reports produced for all projects undertaken in the district. 2. Quarterly audit of departments and sub counties conducted 4. Audit of grants at the district, sub counties, Schools, health centre conducted	3 verification reports produced for all projects undertaken in the district. 2. Quarterly audit of departments and sub counties conducted
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,450</b>	<b>0</b>

**Vote: 510** Iganga District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

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

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	5,174,048	5,458,484
<i>Non Wage Rec't:</i>	896,471	896,471
<i>Domestic Dev't:</i>	1,790,910	1,790,910
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,397,970</b>	<b>8,397,970</b>

**Vote: 510** Iganga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

0	The increase in the total wage bill is attributed to the accessment on the payroll of new staff staff in the course of the year who were also paid salary arrears from the previous year.
---	---

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

***1a. Administration***

Non Standard Outputs:	<p>Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff</p> <p>Office Stationary procured</p> <p>ULGA subscriptions paid,</p> <p>National celebrations conducted,</p> <p>district outstanding Domestic arrears and bills paid</p> <p>legal Obligations, court cost and salary arrears for the terminated parish chiefs paid</p> <p>20 court cases followed up with Attroney Generals office by CAO</p> <p>CAOs vehicle maintained.</p> <p>Monitoring of government programes being implemented in the ditsrict like schools, Roads, NAADS, CDD, Health centres and others</p> <p>12 official consultative sessions held with central govt ministries</p> <p>4 quartelty performance reports submitted to MOF and MOLG</p> <p>16 LLGs staff mentored</p> <p>Visting VIPs hosted</p> <p>Security meetings and mobilsation facilitated</p> <p>Natural disasters responded too</p> <p>CAO,s familialisation tour conducted</p> <p>CAO,s Disturbabce allowances paid</p> <p>Telephone and Internet services for CAO procured</p> <p>newspapers procured</p>	<p>Wages paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs. Stationary ULGA subscriptions paid, national celebrations conducted, district outstanding bills paid (legal charges, court cost and salary arrears f</p>		
-----------------------	---	--	--	--

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Compound Cleaned

Inservice trainings facilitated

*Expenditure*

211101 General Staff Salaries	<b>328,896</b>	753,441	229.1%
211103 Allowances	<b>3,380</b>	6,459	191.1%
213004 Gratuity Payments	<b>125,000</b>	82,644	66.1%
221008 Computer Supplies and IT Services	<b>5,000</b>	1,630	32.6%
221009 Welfare and Entertainment	<b>6,000</b>	2,300	38.3%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	2,411	60.3%
221012 Small Office Equipment	<b>1,000</b>	1,940	194.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	884	176.7%
221016 IFMS Recurrent Costs	<b>30,000</b>	550	1.8%
221017 Subscriptions	<b>6,500</b>	8,000	123.1%
222001 Telecommunications	<b>1,200</b>	700	58.3%
222003 Information and Communications Technology	<b>600</b>	450	75.0%
223004 Guard and Security services	<b>0</b>	1,000	N/A
223005 Electricity	<b>1,500</b>	1,402	93.4%
223006 Water	<b>1,200</b>	993	82.8%
224002 General Supply of Goods and Services	<b>1,500</b>	1,357	90.5%
225002 Consultancy Services- Long-term	<b>25,000</b>	4,406	17.6%
227001 Travel Inland	<b>16,379</b>	18,599	113.6%
227004 Fuel, Lubricants and Oils	<b>15,000</b>	410	2.7%
228002 Maintenance - Vehicles	<b>5,000</b>	4,228	84.6%
228004 Maintenance Other	<b>1,500</b>	2,396	159.7%
Wage Rec't:	<b>328,896</b>	Wage Rec't: 753,441	Wage Rec't: 229.1%
Non Wage Rec't:	<b>251,019</b>	Non Wage Rec't: 142,759	Non Wage Rec't: 56.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>579,915</b>	<b>Total 896,200</b>	<b>Total 154.5%</b>

**Output: Human Resource Management**

0

The Over performance of the sector is due to the decentralisation of salary payment effective April 2014 which demanded more resources to be given to the sector in the 4th quarter

**Vote: 510** Iganga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**1a. Administration**

Non Standard Outputs:	1. pay change forms submitted to the ministry of public service	pay change forms submitted to the ministry of public service		
	2. cartridge and catridge toner purchased.	2. submission of Human resource data entry forms for teachers to MoPS		
	3. submission of Human resource data entry forms for teachers to MoPS	3. stationery procured (40 Reams of paper purchased, 10 box files and 2		
	4. stationery procured for HR office			
	mentoring LLGs staff			

*Expenditure*

211103 Allowances	<b>1,500</b>	2,820	188.0%
221008 Computer Supplies and IT Services	<b>5,000</b>	2,700	54.0%
221011 Printing, Stationery, Photocopying and Binding	<b>18,367</b>	6,948	37.8%
227001 Travel Inland	<b>4,500</b>	23,360	519.1%
228004 Maintenance Other	<b>0</b>	384	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>29,367</b>	<i>Non Wage Rec't:</i> 36,212	<i>Non Wage Rec't:</i> 123.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>29,367</b>	<b>Total 36,212</b>	<b>Total 123.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (This is through the District capacity development plan)	yes (This is through the District capacity development plan)	#Error	No challenge faced
---	--	--	--------	--------------------

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

***Ia. Administration***

No. (and type) of capacity building sessions undertaken	13 (Career development for 6 staff HIV/AIDS mainstreaming work shop conducted Gender mainstreaming awareness done Environmental mitigation measures on projects conducted in LLGs workshop for staff in preparation of OBT conducted Understudy training by District Executive members and Training committee Policy formulation and development, lobbying and negotiation skills for District councillors Training of Male Head teachers management of UPE funds Review of the DDP conducted Preparation and rolling of the CBG plans Induction of staff. Mentoring of LLG staff conducted Training Needs Assessment carried out Lap top for training purposes procured and LCD projector repaired)	12 (Data on development projects collected from LLGs Staff in LLGs mentored Understudy by DEC members conducted to Serere)	92.31	
Non Standard Outputs:		not done in this quarter		

***Expenditure***

211103 Allowances	<b>7,995</b>	6,180	77.3%
221003 Staff Training	<b>54,473</b>	44,504	81.7%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	165	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	93	N/A
227001 Travel Inland	<b>0</b>	10,181	N/A

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>62,468</b>	<i>Domestic Dev't:</i>	61,123	<i>Domestic Dev't:</i>	97.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>62,468</b>	<b>Total</b>	<b>61,123</b>	<b>Total</b>	<b>97.8%</b>

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

% age of LG establish posts filled	56 (56% of the established posts filled)	45 (45% of established posts filled)	80.36	The sector performed well
Non Standard Outputs:	monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungulwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly	monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungulwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly		

*Expenditure*

211103 Allowances	<b>1,500</b>	1,700	113.3%
227001 Travel Inland	<b>9,500</b>	9,394	98.9%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	4,301	143.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	15,395
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>15,395</b>
			<b>102.6%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	1. filming of video about SFG, NAADS, Roads and Water 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction 3. stationery procured for Information office 4. a running web site hosted 5. Modem internet airtime procured 6. 2 computers serviced 7. 35 photographs of district councillors printed, 8. filming of National celebrations like independence and NRM day	information gathered and disseminated in the LLGs of Nawandala, Namungulwe, Makuutu, Nakalame, Bulamagi, nawanyingi, Igombe, Nakigo and Nambale	0	The sector performed poorly due to inadequate resources from local revenue sources and so The reviving of the district website activity was never implemented due
-----------------------	---	---	---	---

*Expenditure*



**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

227001 Travel Inland	<b>1,970</b>	900	45.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>7,100</b>	Non Wage Rec't: 900	Non Wage Rec't: 12.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,100</b>	<b>Total 900</b>	<b>Total 12.7%</b>	

**Output: Office Support services**

Non Standard Outputs:	1. compound cleaned, 2. documents delivered to the respective desitinations, 3. Utilities ie water bills paid, electricity for administration building and CAOs residence paid 4. burrial expenses catered for	compound cleaned, documents delivered to the respective desitinations, Utilities ie water bills paid, electricity for administration building paid	0	The sector performed well
-----------------------	--	--	---	---------------------------

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	500	50.0%	
223005 Electricity	<b>1,500</b>	939	62.6%	
223006 Water	<b>700</b>	797	113.8%	
224002 General Supply of Goods and Services	<b>0</b>	850	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>4,500</b>	Non Wage Rec't: 3,086	Non Wage Rec't: 68.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,500</b>	<b>Total 3,086</b>	<b>Total 68.6%</b>	

**Output: Procurement Services**

Non Standard Outputs:	Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents,	stationary procured, bid documunts produced, internet airtime procured, submission of contract documents,	0	The sector performed at 50% due to the drindling local revenue inflows
-----------------------	--	---	---	--

*Expenditure*

211103 Allowances	<b>0</b>	1,180	N/A	
221001 Advertising and Public Relations	<b>6,000</b>	1,000	16.7%	
221008 Computer Supplies and IT Services	<b>2,000</b>	380	19.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,244	64.9%	
221012 Small Office Equipment	<b>0</b>	40	N/A	
222003 Information and Communications Technology	<b>500</b>	150	30.0%	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

227001 Travel Inland	2,500	2,056	82.2%
228004 Maintenance Other	0	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	8,200	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>8,200</b>	<b>51.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	30/9/2014 ( 1. Reports prepared and submitted to the CAO)	30/7/2014 (NA)	#Error	N/A
Non Standard Outputs:	1.Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months. 2.Accountable stationery for LLGs procured. 3. Utility bills paid(Electricity, water) 4.Financial reports prepared 5.Subcounties monitored 6.Computer supplies & accessories procured. 7.Bank charges & related bankcharges paid. 8.Airtime procured. 9.Office curtains procured. 10.Taxes paid. 11.Table & Chairs procured. 12.Vehicle & equipment maintained. 13.Detergents procured	1.Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1),		

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance***Expenditure*

222003 Information and Communications Technology	1,000	686	68.6%	
224002 General Supply of Goods and Services	5,000	3,000	60.0%	
211101 General Staff Salaries	192,495	152,019	79.0%	
211103 Allowances	2,885	2,885	100.0%	
221008 Computer Supplies and IT Services	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,693	46.2%	
221014 Bank Charges and other Bank related costs	4,000	1,226	30.6%	
227004 Fuel, Lubricants and Oils	9,600	10,600	110.4%	
228002 Maintenance - Vehicles	2,000	1,935	96.8%	
228004 Maintenance Other	1,000	900	90.0%	
	<b>Wage Rec't: 192,495</b>	<b>Wage Rec't: 152,019</b>	<b>Wage Rec't: 79.0%</b>	
	<b>Non Wage Rec't: 40,985</b>	<b>Non Wage Rec't: 25,925</b>	<b>Non Wage Rec't: 63.3%</b>	
	<b>Domestic Dev't:</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 233,480</b>	<b>Total 177,944</b>	<b>Total 76.2%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	172000000 (district local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	72300400 (district local service tax 15050000 and sub county local service tax 27950000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	42.04	N/A
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, Namalembe, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	2087500 (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, Namalembe, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	2.66	
Value of Hotel Tax Collected	0 (N/A)	0 (na)	0	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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.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 r
-----------------------	--	---

*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	600	75.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,500</b>	3,600	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>3,600</b>	<b>80.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (Annual work plans and budgets laid to council in the District council hall for discussion)	28/4/2014 (Laying of the Annual work plans and budgets to council in the District council hall for discussion)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	15/8/2013 (1. Work plans and budget prepared and approved by the District council.)	30/06/2014 (budget presented to council for approval)	#Error	
Non Standard Outputs:	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,000	100.0%
211103 Allowances	<b>500</b>	496	99.2%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	2	0.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,400</b>	3,498	64.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,400</b>	<b>3,498</b>	<b>64.8%</b>

**Output: LG Expenditure management Services**

0 N/A

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

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

*Expenditure*

211103 Allowances	<b>1,300</b>	2,975	228.8%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,674	89.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,400</b>	5,649	76.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,400</b>	<b>5,649</b>	<b>76.3%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja)	28/07/2014 (final accounts prepared and submitted)	#Error	No challenge faced
Non Standard Outputs:	The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja	na		

*Expenditure*

211103 Allowances	<b>500</b>	500	100.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,087</b>	2,500	61.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,087</b>	<b>2,500</b>	<b>61.2%</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture procured and supplied for the Finance department	NA	0	N/A
-----------------------	--	----	---	-----

*Expenditure*

231006 Furniture and Fixtures	<b>6,000</b>	6,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>6,000</b>	6,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>100.0%</b>

**Vote: 510** Iganga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**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**

0 no challenge

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

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

*Expenditure*

211101 General Staff Salaries	<b>126,360</b>	84,480	66.9%
211103 Allowances	<b>116,840</b>	106,262	90.9%
221008 Computer Supplies and IT Services	<b>800</b>	1,107	138.4%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	5,677	126.2%
221014 Bank Charges and other Bank related costs	<b>0</b>	214	N/A
227004 Fuel, Lubricants and Oils	<b>83,000</b>	71,519	86.2%
228002 Maintenance - Vehicles	<b>2,520</b>	1,800	71.4%

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>126,360</b>	<i>Wage Rec't:</i>	84,480	<i>Wage Rec't:</i>	66.9%
<i>Non Wage Rec't:</i>	<b>209,860</b>	<i>Non Wage Rec't:</i>	186,579	<i>Non Wage Rec't:</i>	88.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>336,220</b>	<b>Total</b>	<b>271,059</b>	<b>Total</b>	<b>80.6%</b>

**Output: LG procurement management services**

Non Standard Outputs:	1. Contracts awarded in time. 2. Stationary procured for the committee.	1. Contracts awarded in time. 2. Stationary procured for the committee.	0	no challenges
-----------------------	--	--	---	---------------

*Expenditure*

<i>211103 Allowances</i>	<b>4,613</b>	3,896	84.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,213</b>	3,896	74.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,213</b>	<b>3,896</b>	<b>74.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months 2. Both external and Internal adverts published. 3. payment of gratuity to former chairperson DSC 4. 100 meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held. 5. Appeals considered by the DSC 6. Service commission reports produced 7. utilities paid (Electricity, Computer accessories and repair, contribution to district service associations, retainer charges) 8. Stationary procured 9. Consultations and delivery of reports to ministries conducted 10. Data collection from various institutions to update the data bank	1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months 2. Both external and Internal adverts published. 3. payment of gratuity to former chairperson DS	0	No challenges faced
-----------------------	--	---	---	---------------------



**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies***Expenditure*

211103 Allowances	<b>37,040</b>	44,635	120.5%	
213004 Gratuity Payments	<b>9,536</b>	15,840	166.1%	
221008 Computer Supplies and IT Services	<b>1,500</b>	3,305	220.3%	
221010 Special Meals and Drinks	<b>5,528</b>	14,260	258.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,528</b>	3,082	87.4%	
221014 Bank Charges and other Bank related costs	<b>1,384</b>	64	4.6%	
221017 Subscriptions	<b>600</b>	600	100.0%	
221410 DSC Chair's Salaries	<b>23,400</b>	9,000	38.5%	
227004 Fuel, Lubricants and Oils	<b>1,584</b>	1,288	81.3%	
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 38.5%	
<i>Non Wage Rec't:</i>	<b>77,920</b>	<i>Non Wage Rec't:</i> 83,074	<i>Non Wage Rec't:</i> 106.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>101,320</b>	<b>Total</b> 92,074	<b>Total</b> 90.9%	

**Output: LG Land management services**

No. of Land board meetings	24 (1. 24 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	22 (1. land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	91.67	No challenge faced
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land application files handled at district head quarter)	451 (land application files handled at district head quarter)	112.75	
Non Standard Outputs:	1. Land applications considered and discussed	1. Land applications considered and discussed		

*Expenditure*

211103 Allowances	<b>7,400</b>	8,543	115.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>504</b>	621	123.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>7,904</b>	<i>Non Wage Rec't:</i> 9,164	<i>Non Wage Rec't:</i> 115.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>7,904</b>	<b>Total</b> 9,164	<b>Total</b> 115.9%	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	12 (12 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)	15 (PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)	125.00	No challenge faced
No. of Auditor General's queries reviewed per LG	4 (4 Audit general queries reviewed)	1 (Audit general queries reviewed)	25.00	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

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

*Expenditure*

211103 Allowances	<b>14,555</b>	14,134	97.1%
221011 Printing, Stationery, Photocopying and Binding	<b>449</b>	222	49.4%
221014 Bank Charges and other Bank related costs	<b>0</b>	157	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,004</b>	14,513	96.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,004</b>	<b>14,513</b>	<b>96.7%</b>

**Output: Standing Committees Services**

0 No challenges faced

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

*Expenditure*

211103 Allowances	<b>28,120</b>	9,472	33.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>28,120</b>	9,472	33.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>28,120</b>	<b>9,472</b>	<b>33.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	1. Payment of staff salaries to 1 DNC 2. Facilitation of a multistake holders platforms at district level 3. Quarterly NAADS review meetings for the district 4. putting up of trial sites for new technologies in all the sub counties in the district 5. Facilitation of district Adaptive research teams ( at district level) 6. monitoring of NAADS activities by the offices of CAO, Charperson Ic 5, RDC, Production and Audit in all the sub counties in the district 7. Conducting annual review meeting by the District farmer forum at district level . 8. Renting of office for district farmers forum at the uistrict 9. Backstopping of ATAAS activities by DPO's office in all the sub counties	salay paid for all the months in the financial year 2013/14 1. four rounds of multistake holders platform conducted 2. Three rounds of monitoring and evaluation exercise was held by the office of the CAO, RDC and C/P 5 3. District Adaptive research team	0	Delayed release of funds. Activities are carried out out of the time they are supposed to be implemented
-----------------------	---	--	---	--

**Expenditure**

211101 General Staff Salaries	<b>304,915</b>	152,468	50.0%
211103 Allowances	<b>18,599</b>	15,724	84.5%
221009 Welfare and Entertainment	<b>6,690</b>	1,700	25.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,584</b>	201	7.8%
223003 Rent - Produced Assets to private entities	<b>300</b>	309	103.0%
227004 Fuel, Lubricants and Oils	<b>8,507</b>	4,448	52.3%
Wage Rec't:	<b>304,915</b>	Wage Rec't: 152,468	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>44,560</b>	Domestic Dev't: 22,383	Domestic Dev't: 50.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>349,475</b>	<b>Total 174,850</b>	<b>Total 50.0%</b>

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

No. of technologies distributed by farmer type	16 (1. Conduct 4 quarterly financial and process audits at district and subcounties in the whole disrrict 2. Conduct 4 quarterly technical	4 (1. Conducted 3 rounds of interanal audit 2. conducted 2 rounds of technical audit 3. purchased stationery	25.00	Delayed release of funds
--	---	--	-------	--------------------------

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

	audits for all the sub counties in the district	4. procured toner for computer		
	3. payment for stationary for the district office	5. . Vehicle mentatence and running for 3 rounds		
	3. procurement of laptop for district office	6. paid for insurance)		
	4. procurement of toner for computer for district office.			
	5. vehicle maintainance and repair for the district vehicle reg no UAJ 421 X)			
Non Standard Outputs:	1. Conduct 4 Multistake holders meetings	N/A		
	2. Conduct 4 regional and 4 district planning meetings			
	3. Hold 4 District Agricultural research team meetings			
	4. Conduct 4 field visits for C/man Lc5, RDC, DISO, CAO, and psoduction committee			
	5. Pay for office rent for district famers' forum			
	7. Conducted 4 quartery review meetings and 2 budget meetings for district farmers' forum			
	8. Inputs for trial sites procured in 16 sub counties			
<i>Expenditure</i>				
211103 Allowances	<b>3,800</b>	6,971		183.4%
221001 Advertising and Public Relations	<b>3,000</b>	11,292		376.4%
221008 Computer Supplies and IT Services	<b>3,370</b>	680		20.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,200</b>	2,356		107.1%
227004 Fuel, Lubricants and Oils	<b>8,424</b>	5,277		62.6%
228002 Maintenance - Vehicles	<b>2,268</b>	5,198		229.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> <b>26,317</b>	<i>Domestic Dev't:</i> 31,774	<i>Domestic Dev't:</i>	120.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 26,317</b>	<b>Total 31,774</b>	<b>Total</b>	<b>120.7%</b>
<b>Output: Cross cutting Training (Development Centres)</b>				
			0	Delayed release of funds due to budget rule

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:

1. communication and information in form off telephone air time, news papers and print outs
2. quarterly meetings with Sub county NAADS Coordinators and service providers to do capacity building in aspects of management and work implementation, meetings at the district headquarters
3. formation and capacity building of higher farmers organisations in all the sub counties in the district
4. provision of information on markets for all levels of farmers both in the rural sub counties and in towns of Iganga and Busembatia

1. .Airtime for telephone and internet paid
2. Conducted two quarterly meeting with the sub county NAADS coordinators
3. Conducted 2 rounds of capacity building of the higher farmer level organisations
4. conducted an annual review
5. Paid for insuran

*Expenditure*

211103 Allowances	<b>6,782</b>	9,272	136.7%
221009 Welfare and Entertainment	<b>0</b>	358	N/A
221014 Bank Charges and other Bank related costs	<b>1,000</b>	16	1.6%
222003 Information and Communications Technology	<b>211</b>	1,485	703.8%
227004 Fuel, Lubricants and Oils	<b>2,800</b>	1,420	50.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>12,513</b>	<i>Domestic Dev't:</i> 12,551	<i>Domestic Dev't:</i> 100.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,513</b>	<b>Total 12,551</b>	<b>Total 100.3%</b>

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

No. of farmers receiving Agriculture inputs	4460 (Distributed as below; Nawandala 272),Nabitende(326),Nambale(272),Namunglwe(380),Nawanyin gi(218),Bulamagi(218),Iganga nothern Division((272), Iganga central Division(326),Nakigo(218),Igo mbe(218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272), Namalembe(218),Nakalama (218))	10052 (Farmers receiving agroinputs)	225.38	None
---	---	--------------------------------------	--------	------

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No. of farmer advisory demonstration workshops	1400 ( 88 demonstrations in each of the sub counties below; Nawandala,nabitende,nambale,n amungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)	656 (656 demo sites are being used as teaching sites especially for livestock enterprises and perennial c)	46.86	
No. of farmers accessing advisory services	4460 (Nawandala (170),Nabitende(170),Nambale(170),Namunglwe(233),Nawanyingi(2134),Bulamagi(134),Iganga northern Division((167), Iganga central Division(200),Nakigo(167),Igombe(218), Ibulanku(233), Buyanga(233), Makuutu,(134) Busembatia(167), Namalemba(134),Nakalama (134))	13042 (13042 farmersw accessing advosiry services)	292.42	
No. of functional Sub County Farmer Forums	16 (Transfer of NAADS funds to lower local governments namely awandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)	16 (1 sub county farmer forum in every sub county)	100.00	
Non Standard Outputs:	Transferred funds to the subcounties of Nawandala, Nambale, Nabitende, Namungalwe, Nakalama, Bulamagi, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town Council	Transferred funds to the subcounties of Nawandala, Nambale, Nabitende, Namungalwe, Nakalama, Bulamagi, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town Council		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	<b>0</b>	592,258		N/A
263326 Conditional transfers to the Local Government Development Programme (LGDP)	<b>1,191,177</b>	576,058		48.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	98.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 1,191,177</b>	<b>Total 1,168,316</b>	<b>Total</b>	<b>98.1%</b>

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for 12 months 2. Electricity bills Paid for the district production office 4. stationery and computer servicing paid for for the district office	Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for the mo	0	Delay in processing of funds
-----------------------	--	---	---	------------------------------

*Expenditure*

211101 General Staff Salaries	<b>307,101</b>	478,527	155.8%
221008 Computer Supplies and IT Services	<b>1,000</b>	994	99.4%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	360	72.0%
223005 Electricity	<b>1,500</b>	2,657	177.2%
<i>Wage Rec't:</i>	<b>307,101</b>	<i>Wage Rec't:</i> 478,527	<i>Wage Rec't:</i> 155.8%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 4,011	<i>Non Wage Rec't:</i> 133.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>310,101</b>	<b>Total 482,539</b>	<b>Total 155.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No out put planned for)	0 (No out put planned for)	0	delay in processing funds with the IFMS system
---	----------------------------	----------------------------	---	--

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi	1. 4 rounds of surveillance for plant pests and disease outbreak Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi 2.4 rounds of monitoring for incidences the incide		
	Regulatory services for agro input dealers carried in Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi			
	Mobile Plant clinic Conducted in Namung'alwe, Makuutu and Busembatia			

*Expenditure*

227001 Travel Inland	<b>13,475</b>	40,954	303.9%
291001 Transfers to Government Institutions	<b>0</b>	24,500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,475</b>	<i>Non Wage Rec't:</i> 65,454	<i>Non Wage Rec't:</i> 485.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,475</b>	<b>Total 65,454</b>	<b>Total 485.7%</b>

**Output: Farmer Institution Development**

0 delayed processing of funds by the IFMS system



**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	<p>1. Data collection</p> <p>2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi</p> <p>3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved bana suckers, other potato vines from namulonge</p> <p>4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi</p>	<p>1. 2 rounds of Monitoring of banana and orange trials and identification of farmers for multiplication of bananas in the sub counties of Nawandala, Nabitende, Buyanga, Igombe, Nakalama, Busembatia, Bulamagi, Nawanyingi, Makutu where the trials were and th</p>
-----------------------	---	--

*Expenditure*

227001 Travel Inland	<b>27,491</b>	31,117	113.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	17,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>27,491</b>	48,117	175.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,491</b>	<b>48,117</b>	<b>175.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3285 (ollection of data on animals taken to slaughter slabs)	5963 (5963 animals taken to slaughter slabs)	181.52	None
No of livestock by types using dips constructed	0 (Activity not planned for)	0 (Activity not planned for)	0	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No. of livestock vaccinated	76000 (1. Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division	40881 (40881 animals have been vaccinated and treated against disease)	53.79	
-----------------------------	---	--	-------	--

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

3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved bana suckers, other potato vines from namulonge  
4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi)

## Non Standard Outputs:

1. procurement of computer	1. procured 1 computer
2. procurement of photocopier	2. procured 1 photocopier
3. procurement of pprinter	3. procured 1 pprinter

*Expenditure*

211103 Allowances	0	5,000	N/A
227001 Travel Inland	0	8,700	N/A
227002 Travel Abroad	12,000	9,950	82.9%

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	23,650	<i>Non Wage Rec't:</i>	197.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>23,650</b>	<b>Total</b>	<b>197.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	8500 (1. 8000 kg to be harvested from all the fish ponds in all the sub counties in the district)	57853 (57853 kg of fish harvested from thr ponds)	680.62	none
No. of fish ponds stocked	2 (stocking of fish ponds in the sub counties of Nakalama and Nakigo)	29 (fish ponds stocked in the sub counties of Buyanga, Nakigo, Igombe, makutu, Namungalwe, Nakalama, Ibulanku,)	1450.00	
No. of fish ponds consturcted and maintained	2 ( 1. Purchase of fish fingerlings for stocking ponds in 2 sub counties of Namalemba and Nakalama 2. Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia 4. sensitization and training of farmers in fish farming in all the sub counties of balamagi, Nawanyingi, Nakigo, Igombe, Makutu, Ibulanku, Buyanga, namalemba, Nakalama, namungalwe, Namabale, Nabitende, nawandala)	6 (Fish ponds stocked on the sub counties of Busembatia, Buyanga, Nakigo, Makutu, Nakalamaand Ibulanku with 14100 fish fingerlings)	300.00	
Non Standard Outputs:	1. carry out 14 rounds of market fish inspection and supervision for fish quality assurance in all the sub counties in the diatrict. 2. Carry out 14 rounds of fish monitoring and quality assurance in all the sub counties in Iganga district 3. Carry out 14 sensitization and training sessions for farmers in all the sub counties in Iganga district 4. Equiping of the fisheries/entomology lab 5. carry out a fish farming demonstration in nakalama and iganga town	Conducted 3 rounds of traning for fish farmers in Ibulanku sub county, Northern division, central Division and Busembatia  Conducted 3 rounds of fish farm visitis in Ibulanku sub county, Northern division, central Division and Busembatia  Moun		

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***Expenditure*

227001 Travel Inland	<b>8,000</b>	5,626	70.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,000</b>	5,626	70.3%	
Domestic Dev't:	<b>10,759</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,759</b>	<b>5,626</b>	<b>30.0%</b>	

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

No. of tsetse traps deployed and maintained	225 (1. Supply of 225 insecticide impregnated tsetse fly traps in the sub county of Ibulanku)	247 (supplied insecticide treated tsetse fly traps and deployed them in the sub counties of Namalemba and Makutu)	109.78	none
Non Standard Outputs:	1. Deployment of traps in the subcounties infected with tsetse flies- makutu, Ibulanku and Buyanga 2. farmers Trained in bee-keeping in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division 3. Training of farmers in bee keeping in all the sub counties in the district 4. procurement of stationery for the district head quarters	4 rounds of training of farmers in bee keeping 4 rounds Of tse tse flies monitoring		

*Expenditure*

227001 Travel Inland	<b>8,060</b>	12,730	157.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,660</b>	12,730	147.0%	
Domestic Dev't:	<b>5,625</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,285</b>	<b>12,730</b>	<b>89.1%</b>	

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

0 N/A

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	1. construction of 3 stance lined pit latrine at the district production office 2. Renovation of office block for the DPO 3. Completion of fisheries/vector control laboratory at Iganga District head quarters	!. Three stance pit latrine constructed 2. DPO office block renovated 3. fisheries/vector control lab completed
-----------------------	---	---

*Expenditure*

231001 Non-Residential Buildings	<b>36,800</b>	29,282	79.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>36,800</b>	<i>Domestic Dev't:</i> 29,282	<i>Domestic Dev't:</i> 79.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>36,800</b>	<b>Total 29,282</b>	<b>Total 79.6%</b>

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

Non Standard Outputs:	Procurement of desk top computer and printer for the district veterinary office	Desk top computer, Pronter and photocopier procured	0	N/A
-----------------------	---	---	---	-----

*Expenditure*

231005 Machinery and Equipment	<b>11,500</b>	11,400	99.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>11,500</b>	<i>Domestic Dev't:</i> 11,400	<i>Domestic Dev't:</i> 99.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>11,500</b>	<b>Total 11,400</b>	<b>Total 99.1%</b>

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

No of businesses issued with trade licenses	0 (No output planned)	0 (N/A)	0	funds were not realized as budgeted
No of businesses inspected for compliance to the law	50 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	14 (Sensitisation of the business communities in the sub counties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende, and Nawandala)	1 (N/A)	7.14	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No of awareness radio shows participated in 0 (N/A) 0 (N/A) 0

Non Standard Outputs: Collect and disseminate market information  
 1. collecting and dissemination of market information  
 2. fixing notice boards for market information  
 3. Inception meetine conducted  
 4. Net working meeting held

*Expenditure*

211103 Allowances	0	1,310	N/A
221011 Printing, Stationery, Photocopying and Binding	0	425	N/A
222001 Telecommunications	0	600	N/A
227001 Travel Inland	700	1,490	212.9%
227004 Fuel, Lubricants and Oils	0	158	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 3,983	<i>Non Wage Rec't:</i> 398.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,000</b>	<b>Total 3,983</b>	<b>Total 398.3%</b>

**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 (10 assisted to register)	25.00	delayed funding
No. of cooperative groups mobilised for registration	20 (Mobilisation of cooperative groups in all the sub counties in the district)	25 (two rounds of mobilization done)	125.00	
No of cooperative groups supervised	20 (supervision of cooperative groups in all the subcounties in the district)	16 (3 rounds of supervision of 16 cooperative groups in all the sub counties)	80.00	
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	1. 16 SACCOs audited 2. Data collected potential groups capable of registering as coop groups 3. Paid UMEME bills and bank charges. 4. Motivated CAO, CFO and DCOs		

*Expenditure*

211103 Allowances	0	6,401	N/A
221011 Printing, Stationery, Photocopying and Binding	0	156	N/A
221014 Bank Charges and other Bank related costs	0	267	N/A
223005 Electricity	300	100	33.3%
227001 Travel Inland	1,700	1,140	67.1%
227004 Fuel, Lubricants and Oils	0	768	N/A

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	8,832	<i>Non Wage Rec't:</i>	441.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>8,832</b>	<b>Total</b>	<b>441.6%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes (Reports from all the sub counties)	no (N/A)	#Error	Underfunding
No. of value addition facilities in the district	16 (Identification of value addition sites in all the sub counties)	0 (N/A)	.00	
No. of producer groups identified for collective value addition support	32 (Formation of higher level farmers organisation)	0 (N/A)	.00	
No. of opportunities identified for industrial development	1 (conduct surveys to identify opportunities for industrial development)	1 (Kawete land identified for industrial development)	100.00	
Non Standard Outputs:	None planned	N/A		

*Expenditure*

227001 Travel Inland	<b>500</b>	10,000	2000.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2000.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2000.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No challenge faced in the quarter

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs:

- |  |  |
|--|--|
| <p>1. Salary paid to 601 health workers i.e. 21-District. Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalembe S/C), 2-Namalembe HC II (Namalembe S/C), 4-Namunyumya HC II (Namalembe S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiiro HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 193-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 7-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 17-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namungalwe S/C), 31-Namungalwe HC III (Namungalwe S/C), 6-Namunkesu HC II (Namungalwe S/C), 8-Namunsaala HC II (Namungalwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C)</p> <p>2. Sanitation campaigns conducted in 13 sub counties.</p> | <p>1. Salary paid to all health workers and support staff attached to health department</p> <p>2. Delivery and distribution of EPI logistics</p> <p>3. Home based care visits conducted</p> <p>4. HCT and PMTCT outreaches conducted in the district</p> <p>5. FHDS implementation</p> |
|--|--|



**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

3. Schools health talk shows conducted in all education institutions in the district.
4. Home based care visits conducted
5. HCT and PMTCT outreaches conducted in the district
- 6 Safe male circumcision sessions conducted in the district.
7. Immunization outreaches conducted in the district
8. Disease surveillance conducted in the district
9. Drug inspections conducted
10. stationery procured
11. Integrated Support supervisions conducted
12. HMIS data collected and reports compiled

*Expenditure*

211101 General Staff Salaries	<b>4,209,627</b>	3,742,838	88.9%
211103 Allowances	<b>386,862</b>	555,317	143.5%
221001 Advertising and Public Relations	<b>8,000</b>	8,950	111.9%
221002 Workshops and Seminars	<b>206,700</b>	310,580	150.3%
221005 Hire of Venue (chairs, projector etc)	<b>4,000</b>	6,300	157.5%
221008 Computer Supplies and IT Services	<b>13,000</b>	50	0.4%
221009 Welfare and Entertainment	<b>20,000</b>	11,230	56.2%
221010 Special Meals and Drinks	<b>5,500</b>	2,000	36.4%
221011 Printing, Stationery, Photocopying and Binding	<b>7,500</b>	1,857	24.8%
228004 Maintenance Other	<b>3,000</b>	125	4.2%
221014 Bank Charges and other Bank related costs	<b>1,513</b>	1,336	88.3%
222001 Telecommunications	<b>700</b>	32	4.6%
222003 Information and Communications Technology	<b>4,000</b>	270	6.8%
223005 Electricity	<b>9,000</b>	9,919	110.2%
224002 General Supply of Goods and Services	<b>6,000</b>	459	7.7%
227001 Travel Inland	<b>81,000</b>	33,541	41.4%
227004 Fuel, Lubricants and Oils	<b>100,000</b>	63,405	63.4%
Wage Rec't:	<b>4,209,627</b>	Wage Rec't: 3,742,838	Wage Rec't: 88.9%
Non Wage Rec't:	<b>105,267</b>	Non Wage Rec't: 104,303	Non Wage Rec't: 99.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>785,009</b>	Donor Dev't: 901,068	Donor Dev't: 114.8%
<b>Total</b>	<b>5,099,903</b>	<b>Total 4,748,209</b>	<b>Total 93.1%</b>

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health****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 Emergency preparedness Short training of health workers on STD/HIV/AIDS Home improvement campaigns conducted. Office impress, Meetings. Orientation of village health teams (VHTs) health units:- 2 HC Ivs of Bugono and Busesa, 13 HC IIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya.	1. Sanitation campaigns conducted in 13 sub counties.  2. Schools health talk shows conducted in all education institutions in the district.  3. Home Improvement Campaigns conducted.  4. Inspection of public places  5. Maternal and Child	0	No challenge faced in the quarter
-----------------------	--	---	---	-----------------------------------

*Expenditure*

211103 Allowances	<b>9,000</b>	3,321	36.9%
227001 Travel Inland	<b>5,000</b>	4,000	80.0%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	5,850	97.5%
291001 Transfers to Government Institutions	<b>15,030</b>	5,000	33.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>15,030</b>	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 33.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> <b>20,000</b>	<i>Donor Dev't:</i> 13,171	<i>Donor Dev't:</i> 65.9%
	<b>Total</b> <b>35,030</b>	<b>Total</b> <b>18,171</b>	<b>Total</b> <b>51.9%</b>

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

%age of approved posts filled with trained health workers	99 (In wards and other units of Iganga Hospital:- Medical officers	96 (96% of the approved posts filled with the trained health workers In wards and other	96.97	No challenge faced in the quarter
---	--	---	-------	-----------------------------------

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

	Laboratory Technicians Laboratory Assistants Nursing Officers Medical Clinical officers Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical Officers Radiographers Physiotherapist)	units of Iganga Hospital:)		
Number of total outpatients that visited the District/ General Hospital(s).	104336 (Iganga General Hospital in the following clinics:- ENT clinic (2555), HIV/AIDS clinic (4297), Dental clinic (3737), Ophthalmic clinic (3315), OPD General clinic (591,917))	138006 (138006 outpatients visited the Iganga General Hospital in the four quarters)	132.27	
No. and proportion of deliveries in the District/General hospitals	11059 (In Iganga General Hospital - Maternity ward)	6166 (6166 deliveries were done in Iganga General Hospital - Maternity ward in the four quarters)	55.76	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10630 (Paediatric ward, male ward, female ward, and maternity ward.)	29033 (29033 in patients visited the district hospital in the four quarters)	273.12	
Non Standard Outputs:	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9. District hospital cleaned, 9. immunization outreaches conducted in the health facilities.	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed Follow up of malnourished children in lower health u		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>170,292</b>	177,914	104.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>170,292</b>	<i>Non Wage Rec't:</i> 177,914	<i>Non Wage Rec't:</i> 104.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 170,292</b>	<b>Total 177,914</b>	<b>Total 104.5%</b>	

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

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

Number of inpatients that visited the NGO Basic health facilities	4560 (4560 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	5370 (5370 inpatients visited the 15 NGO health facilities 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)	117.76	No challenge faced in the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500 (14500 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre)	4048 (4048 children immunized with pentavalent vaccine in the NGO Basic health facilities 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)	27.92	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	1331 (1331 deliveries conducted in the 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)	66.55	
Number of outpatients that visited the NGO Basic health facilities	37664 (Expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	51470 (51470 visited the 15 NGO Basic health facilities 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)	136.66	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

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

*Expenditure*

263104 Transfers to other gov't units(current)	<b>107,426</b>	107,424	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>107,426</b>	<i>Non Wage Rec't:</i> 107,424	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>107,426</b>	<b>Total 107,424</b>	<b>Total 100.0%</b>

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

%age of approved posts filled with qualified health workers	82 (2 HC IVs of Bugono and Busesa, 12 HC IIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	82 (82% of the approved posts filled with qualified health workers)	100.00	No challenge faced in the quarter
---	---	---	--------	-----------------------------------

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

Number of trained health workers in health centers	339 (1-Iganga Hospital (Central Division) 2-Bubenge HC II (Igombe S/C), 20-Bugono H/C IV, (Nabitene S/C), 3-Bukwaya HC II (Nakigo S/C), 11-Bulamagi HC III (Bulamagi S/C), 8-Bunyiiro HC III (Nawanyingi S/C), 9-Busembatia HC III (Busembatia T/C), 25-Busesa HC IV (Ibulanku S/C), 8-Busowobi HC III (Nakigo S/C), 3-Buyanga HC II (Buyanga S/C), 4-Butaba HC II (Buyanga S/C), 5-Ibulanku HC III (Ibulanku S/C), 2-Idinda HC II (Namalemba S/C), 2-Iganga Islamic HC III (Central Division), 6-Igombe HC III (Igombe S/C), 1-Itanda HC II (Nabitende S/C), 1-Ituba HC II (Nabitende S/C), 3-Kasambika HC II (Nabitende S/C), 2-Kawete HC II (Namungalwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawanyingi S/C), 10-Makuutu HC III (Makuutu S/C), 8-Nakalama HC III (Nakalama S/C), 2-Nakalama EPI Centre HC II (Nakalama S/C), 7-Nambale HC III (Nambale S/C), 2-Namiganda HC II (Ibulanku S/C), 2-Namalemba HC II (Namalemba S/C), 13-Namungalwe HC III (Namungalwe S/C), 2-Namunkesu HC II (Namungalwe S/C), 2-Namunsaala HC II (Namungalwe S/C), 2-Namunyumya HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2-Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1- Re:productive Health (Northern Division))	259 (259 trained health workers in the health centers)	76.40	
--	---	--	-------	--

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

No. of trained health related training sessions held.	10 (2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic HC III 1 HC II of Kasambika)	45 (45 trained health related training sessions held)	450.00	
Number of outpatients that visited the Govt. health facilities.	463136 (1 Hospital, 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	409875 (409875 out patients visited the Government health facilities of 1 Hospital, 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	88.50	
No. and proportion of deliveries conducted in the Govt. health facilities	22289 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)	8726 (8726 deliveries were conducted in the Government health facilities)	39.15	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (100 in Namungalwe and Bulamagi Sub-counties)	59 (59% of villeges with functional (existing, trained and reporting quarterly) VHTs)	393.33	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. of children immunized with Pentavalent vaccine	21535 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, 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)	19125 (19125 immunised with pentavalent vaccine in the four quarters)	88.81	
Number of inpatients that visited the Govt. health facilities.	20821 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)	19584 (19584 inpatients visited the Government health facility 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)	94.06	
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Sanitation campaigns conducted in 13 sub counties.</li> <li>Schools health talk shows conducted in all education institutions in the district.</li> <li>Home based care visits conducted</li> <li>HCT and PMTCT outreaches conducted in the district</li> <li>Safe male circumcision sessions conducted in the district.</li> <li>Immunization outreaches conducted in the district</li> <li>Disease surveillance conducted in the district</li> <li>Drug inspections conducted</li> <li>stationery procured</li> <li>Integrated Support supervisions conducted</li> <li>HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills.</li> </ol>	<ol style="list-style-type: none"> <li>Sanitation campaigns conducted in 13 sub counties.</li> <li>Schools health talk shows conducted in all education institutions in the district.</li> <li>Home based care visits conducted</li> <li>HCT and PMTCT outreaches conducted in the district</li> <li>Safe male circumcisis</li> </ol>		

Expenditure



**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

263104 Transfers to other gov't units(current)	<b>80,000</b>	93,150	116.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>80,000</b>	<i>Non Wage Rec't:</i> 77,000	<i>Non Wage Rec't:</i> 96.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 16,150	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>80,000</b>	<b>Total 93,150</b>	<b>Total 116.4%</b>	

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

Non Standard Outputs:	Medical store completed at the district head quarters.	works on going but budgeted in next FY	0	No challenge faced in the quarter
-----------------------	--	--	---	-----------------------------------

*Expenditure*

231001 Non-Residential Buildings	<b>71,808</b>	67,759	94.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>71,808</b>	<i>Domestic Dev't:</i> 67,759	<i>Domestic Dev't:</i> 94.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>71,808</b>	<b>Total 67,759</b>	<b>Total 94.4%</b>	

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	No challenge faced in the quarter
No of staff houses constructed	2 (two staff houses constructed at Nawandala HCIII in Nawandala sub county and Bubenge HC II in Igombe Sub-county)	1 (One staff house constructed completed at Bubenge HC II.)	50.00	
Non Standard Outputs:	No planned out put	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>52,536</b>	61,941	117.9%	
231002 Residential Buildings	<b>102,402</b>	54,872	53.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>154,938</b>	<i>Domestic Dev't:</i> 116,813	<i>Domestic Dev't:</i> 75.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>154,938</b>	<b>Total 116,813</b>	<b>Total 75.4%</b>	

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

No of OPD and other wards rehabilitated	0 (Not planned for in the FY)	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (One ODP completed at Kasozi in Makuutu sub county)	1 (OPD ward at namungalwe done partially)	100.00	
Non Standard Outputs:	No Out put planned	N/A		

*Expenditure*

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

231001 Non-Residential Buildings	<b>15,000</b>	46,070	307.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i> 46,070	<i>Domestic Dev't:</i> 307.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,000</b>	<b>Total 46,070</b>	<b>Total 307.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	100.00	No challenges faced
No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	100.00	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	Monitoring of SFG works conducted in the 14 LLGs in the district.	Monitoring of SFG works conducted in the 14 LLGs in the district.
	Environment screening of SFG projects conducted.	Environment screening of SFG projects conducted.
	Bank charges on paid for the SFG bank account.	Bank charges on paid for the SFG bank account.

*Expenditure*

221405 Primary Teachers' Salaries	<b>10,964,093</b>	11,452,079	104.5%
221011 Printing, Stationery, Photocopying and Binding	<b>660</b>	101	15.3%
211103 Allowances	<b>4,600</b>	4,448	96.7%
227004 Fuel, Lubricants and Oils	<b>8,740</b>	10,069	115.2%
<i>Wage Rec't:</i>	<b>10,964,093</b>	<i>Wage Rec't:</i> 11,452,079	<i>Wage Rec't:</i> 104.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>14,661</b>	<i>Domestic Dev't:</i> 14,618	<i>Domestic Dev't:</i> 99.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,978,754</b>	<b>Total 11,466,697</b>	<b>Total 104.4%</b>

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

No. of pupils sitting PLE	12000 (The district registered 12000 pupils for PLE in 2012 from both government and private primary schools)	11796 (No out put in the quarter)	98.30	No challenge faced
No. of Students passing in grade one	12000 (The district registered 12000 pupils for PLE in 2013 from both government and private primary schools of which all are expected to pass.)	661 (661 Passed in grade one from 99 sitting centres covering 153 primary schools in the district.)	5.51	
No. of student drop-outs	0 (No data available)	0 (No data available)	0	
No. of pupils enrolled in UPE	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	100.00	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

UPE funds not released in the quarter

*Expenditure*

263311 Conditional transfers to Primary Education	0	739,023		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	739,024	739,023	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>739,024</b>	<b>739,023</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms constructed in UPE	11 (1. Payment of retention construction of 2 new classroom block at Goog Hope  2. Payment of retention on construction of 3 classroom block at Nabitende p/s  3. Payment of roofing, finishing and retention on construction of 2 classroom at banada p/s  4. Payment of roofing, finishing and retention on construction of 2 classroom at Walukuba p/s.  5. Payment of roofing, finishing and retention on construction of 6 classroom + office at Buyanga p/s  7. Payment of roofing, finishing and retention on construction of 6 classroom at Busembatia p/s  8. Payment of roofing, finishing and retention on construction of 3 classroom + office at Toka Parents p/s  9. Retention on construction of 2 class room at Idinda p/s	10 (1 classrooms constructed in schools of Nasuti P/S 2 classroom in Nasuti parish , Nabweya P/S 2, Kabilra P/S 2 classrooms in Ituba parish, Nakiggo Nubuwat p/S 2 in Busowobi Parish. 2 classrooms at buwoya P/S in Buwoya Parish.)	90.91	No Challanes faced
--------------------------------------	--	---	-------	--------------------

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

	10. Retention on construction of 2 class room at Bupala p/s			
	11. completion of construction of 2 classrooms at Kabira p/s.			
	12. Retention on construction of 2 class room at Wandyyaka p/s			
	13. Payment for completed 2 classroom block at Bukamba p/s.			
	14. 2 classroom block constructed in the prim schools of Cononi ibula, Dhakaba Mem., Nabweya, Nasuti & nakigo nubuwati			
No. of classrooms rehabilitated in UPE	2 classroom block at Buwoya Muslim p/s (rolled) 9 (1. Completion of renovation of 3 classroom at Bulyansime C/U p/s. 2. Completion of renovation of 3 classroom at Namundudi p/s. 3. Renovation of Library, store and 3 classroom at Busembatia p/s 4. Renovation of 3 classroom and office at Itanda p/s 5. Renovation of 3 classroom and office at Namunkanaga p/s)	18 (3 classroom in Itanda p/S Itanda parish, 3 at Namunkanaga P/S in Namunkanaga Parish, 3 at Busembatia T.C P/S and 3 at Bulyansime C/U and 6 at Nakibembe P/S)	200.00	
Non Standard Outputs:	No outputs planned in the FY2013-14	No out put planned in the quarter		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>449,938</b>	450,294	100.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>449,938</b>	<i>Domestic Dev't:</i> 450,294	<i>Domestic Dev't:</i> 100.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 449,938</b>	<b>Total 450,294</b>	<b>Total 100.1%</b>	
<b>Output: Latrine construction and rehabilitation</b>				
No. of latrine stances rehabilitated	0 (The district does not rehabilitate pit latrines)	0 (No out put planned in the quarter)	0	No challenges faced

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of latrine stances constructed	15 (1. 5 stance pitlatrine constructed at Nakisenyi P/S in Nakigo S/C 2. Completion of 5 stance pit latrine at Namundudi P/S 3. Construction of a 5 stance pit latrine at Bunyiro C/U P/S in Nawanyingi S/C)	10 (5 stance at Bunyiro Church P/S in Bunyiro parish 5 Stance pit latrine at Nakisenyi P/S Bunyama parish)	66.67	
Non Standard Outputs:	no planned out put	No out put planned in the quarter		

*Expenditure*

231001 Non-Residential Buildings	<b>14,946</b>	8,519	57.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>14,946</b>	<i>Domestic Dev't:</i> 8,519	<i>Domestic Dev't:</i> 57.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,946</b>	<b>Total 8,519</b>	<b>Total 57.0%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Iganga district not part of the PRDP programme)	0 (no planned output)	0	No challenges faced
No. of teacher houses constructed	0 (1. Retention of a teachers house at Naitandu P/S Nambale S/C 2. Roofing, finishing and retention for teachers house at Minani P/S 3. Construction of a teachers house at Nakibembe P/S 4. Construction of teachers house at Buwooya M. P/S)	2 (1 four in one unit at Buwoya Moslem P/S in Buwoya Parish. 1 four in one unit at Nakibembe P/S in Nsale Parish.)	0	
Non Standard Outputs:	Iganga district not part of the PRDP programme	no planned output		

*Expenditure*

231002 Residential Buildings	<b>168,886</b>	165,958	98.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>168,886</b>	<i>Domestic Dev't:</i> 165,958	<i>Domestic Dev't:</i> 98.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>168,886</b>	<b>Total 165,958</b>	<b>Total 98.3%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	0 (Records not available at the time of compilation)	0 (Records not available at the time of compilation)	0	challenge of obtaining data from schools
No. of students passing O level	0 (Records not available at the time of compilation)	0 (Records not available at the time of compilation)	0	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of teaching and non teaching staff paid	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	100.00	
Non Standard Outputs:	No output planned	No output planned under non standard		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>3,174,965</b>	3,174,666		100.0%
Wage Rec't:	<b>3,174,965</b>	Wage Rec't: 3,174,666	Wage Rec't:	100.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,174,965</b>	<b>Total 3,174,666</b>	<b>Total</b>	<b>100.0%</b>

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

No. of students enrolled in USE	0 (No data available at the time of compilation)	0 (No data available at the time of compilation)	0	Funds no released in the quarter
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools	No data available at the time of compilation		

*Expenditure*

263306 Conditional transfers to Secondary Schools	<b>2,321,712</b>	2,321,712		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,321,712</b>	2,321,712	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,321,712</b>	<b>Total 2,321,712</b>	<b>Total</b>	<b>100.0%</b>

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

No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	100.00	No challenges faced
No. Of tertiary education Instructors paid salaries	110 (110 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))	110 (110 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))	100.00	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES. SFG funds transferred to Busoga University under presidential pledge. Monitoring the Construction at the institute conducted. Bank charges paid	Capitation for 2 tertiary institutions transferred by MoES SFG funds transferred to Busoga University under presidential pledge. Monitoring the Construction at the institute conducted. Bank charges paid
-----------------------	--	---

*Expenditure*

21404 District Tertiary Institutions	<b>829,546</b>	829,544	100.0%
221404 Tertiary Teachers' Salaries	<b>710,434</b>	727,492	102.4%
291003 Transfers to Other Private Entities	<b>1,385,558</b>	1,435,914	103.6%
<i>Wage Rec't:</i>	<b>710,434</b>	<i>Wage Rec't:</i> 727,492	<i>Wage Rec't:</i> 102.4%
<i>Non Wage Rec't:</i>	<b>829,546</b>	<i>Non Wage Rec't:</i> 829,544	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	<b>1,393,143</b>	<i>Domestic Dev't:</i> 1,435,914	<i>Domestic Dev't:</i> 103.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,933,123</b>	<b>Total 2,992,950</b>	<b>Total 102.0%</b>

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

Non Standard Outputs:	Administration block and classrooms constructed at Busese Technical Institute	No works done in the quarter	0	BOQS not yet obtained from the ministry for the works to be awarded
-----------------------	---	------------------------------	---	---

*Expenditure*

231001 Non-Residential Buildings	<b>336,000</b>	2,289	0.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>336,000</b>	<i>Domestic Dev't:</i> 2,289	<i>Domestic Dev't:</i> 0.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>336,000</b>	<b>Total 2,289</b>	<b>Total 0.7%</b>

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

0	No challenge faced n the quarter
---	----------------------------------



**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:

1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office	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.	2. Payrolls cleaned in 153 primary schools and 12 secondary schools.
3. Monitoring and supervision of secondary schools conducted	3. Monitoring and supervision of secondary schools conducted
4. Mentoring of school leaders and management undertaken	4. Mentoring of
5. Stationary procured for office operations	
6. Toner and computer cartridges procured	
7. Motor vehicle repaired and serviced	
8. Procurement of 4 tyres for the motor vehicle	
10 Monitoring HIV activities in schools	
11. Monitoring and Supervision of SFG projects	
12 monitoring PLE and support supervision to ensure compliance with Education POLICIES in place and minimum standards.	
Vehicle battery procured	
procurement of one presidential portrait for office.	

*Expenditure*

211101 General Staff Salaries	<b>54,581</b>	38,235	70.1%
211103 Allowances	<b>0</b>	22,728	#####
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,342	234.2%
227001 Travel Inland	<b>21,640</b>	25,055	115.8%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	25,471	2547.1%
228002 Maintenance - Vehicles	<b>2,400</b>	2,385	99.4%
228004 Maintenance Other	<b>0</b>	1,500	N/A
Wage Rec't:	<b>54,581</b>	Wage Rec't: 38,235	Wage Rec't: 70.1%
Non Wage Rec't:	<b>29,510</b>	Non Wage Rec't: 79,482	Non Wage Rec't: 269.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>84,091</b>	<b>Total 117,717</b>	<b>Total 140.0%</b>

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

No. of secondary schools inspected in quarter	45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti, Busembatia SS (19), Nakalama	45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti, Busembatia SS (19), Nakalama	100.00	funds not availed for the implementation of activities
---	--	--	--------	--

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of tertiary institutions inspected in quarter	SS, in the district inspected) 4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	SS, in the district inspected) 4 (Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	100.00	
No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	4 (4 inspection reports provided to council)	100.00	
No. of primary schools inspected in quarter	387 (1.moto cycles maintained and serviced 2.Stationary procured for office operations 3. 100 UNEB supervisors recruited and paid facilitation allowances 4. 500 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided 7.Monitoring and supervision for quality enhancement done)	153 (7.Monitoring and supervision for quality enhancement done)	39.53	
Non Standard Outputs:	General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken	No activity implemented in the quarter		
<i>Expenditure</i>				
211103 Allowances	<b>1,000</b>	500	50.0%	
221014 Bank Charges and other Bank related costs	<b>0</b>	67	N/A	
227001 Travel Inland	<b>45,679</b>	4,040	8.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>54,157</b>	<i>Non Wage Rec't:</i> 4,607	<i>Non Wage Rec't:</i> 8.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 54,157</b>	<b>Total 4,607</b>	<b>Total 8.5%</b>	

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

# Vote: 510 Iganga District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of children accessing SNE facilities	170 (Burkley high school, Bishop Willis Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school.)	700 (Burkley high school, Bishop Willis Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school.)	411.76	no challenge faced
No. of SNE facilities operational	5 (5 SNE operational in the district)	10 (5 SNE of Buckley, Iganga SS, Kisiki College, Bishop Willis Demonstration school, Iganga MC and Busesa PS operational in the district)	200.00	
Non Standard Outputs:	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured		

#### Expenditure

211103 Allowances	5,000	38,472	769.4%
221009 Welfare and Entertainment	5,000	4,500	90.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,041	52.1%
221014 Bank Charges and other Bank related costs	300	368	122.7%
227004 Fuel, Lubricants and Oils	10,890	19,416	178.3%
228002 Maintenance - Vehicles	3,000	1,431	47.7%
291001 Transfers to Government Institutions	0	32,532	N/A

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	26,190	97,760	Donor Dev't:	373.3%
<b>Total</b>	<b>26,190</b>	<b>97,760</b>	<b>Total</b>	<b>373.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 the major problem

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Non Standard Outputs:	1. Effective supervision of District roads under routine mechanised, routine manual and periodic maintenance, quality works.	payments of salaries for the 12 months paid, all planned stationery paid, utility bills for 12 months paid, allowances to departmental staff paid to date, one training of road gangs done.		faced this year was that the operational costs were not enough. The road equipment constantly broke down unexpectedly and this impacted on the progress.
-----------------------	--	---	--	--

*Expenditure*

211101 General Staff Salaries	91,274	80,086	87.7%
228002 Maintenance - Vehicles	0	7,848	N/A
228003 Maintenance Machinery, Equipment and Furniture	1,200	49,190	4099.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	400	N/A
211103 Allowances	1,000	4,023	402.3%
221002 Workshops and Seminars	8,000	8,000	100.0%
221008 Computer Supplies and IT Services	2,519	3,473	137.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,614	80.7%
221014 Bank Charges and other Bank related costs	400	344	86.0%
222001 Telecommunications	300	300	100.0%
223004 Guard and Security services	3,600	4,800	133.3%
223005 Electricity	700	1,936	276.6%
227001 Travel Inland	21,400	26,591	124.3%
Wage Rec't:	91,274	80,085	87.7%
Non Wage Rec't:	41,219	108,519	263.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>132,493</b>	<b>188,605</b>	<b>142.4%</b>

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

Non Standard Outputs:	Effective supervision of community access roads at sub-county level, road committees formed, stake holders sensitised, quality work done and supervision reports made.	held 3 meetings in nakalama and nawandala, supervised works in nakalama and nawandala.	0	the funds were always released off schedule thus we could not be able to exhaust all the funds due to the bureaucracy in IFMS.
-----------------------	--	--	---	--

*Expenditure*

211103 Allowances	5,000	2,085	41.7%
221002 Workshops and Seminars	4,000	613	15.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	333	16.7%
221014 Bank Charges and other Bank related costs	400	90	22.4%

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

227001 Travel Inland	<b>17,000</b>	4,394	25.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	<b>30,000</b>	7,515	25.0%	
<b>Total</b>	<b>30,000</b>	<b>7,515</b>	<b>25.0%</b>	

*2. Lower Level Services***Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	()	0 (n/a)	0	No challenge faced
Length in Km of District roads routinely maintained	213 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada18.2 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – Namusisi11.15 Nakalama – Bosowobi4.1 Namungalwe – Bukona9.75 Bulyansime – Nondwe – Namaiga12.3 Nambale-Buwongo5.8 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigandere - Bulowoza5.3 mawagala-Bunilira8. Bubala-Butaba-Nabina10.9 Magogo-Bwanalira 5.35 C.M.S-Buwasa 3.89 C.M.S-Luyira6 Bukoona-Bubala-Lwanika 15.2 Idudi-Nabina8.24 Namungalwe-Buwologoma8 Makuutu-Nakivumbi5.45 Namalemba-Ituba3.65 Bunyiro-Buwologoma8.45)	213 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada18.2 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – Namusisi11.15 Nakalama – Bosowobi4.1 Namungalwe – Bukona9.75 Bulyansime – Nondwe – Namaiga12.3 Nambale-Buwongo5.8 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigandere - Bulowoza5.3 mawagala-Bunilira8. Bubala-Butaba-Nabina10.9 Magogo-Bwanalira 5.35 C.M.S-Buwasa 3.89 C.M.S-Luyira6 Bukoona-Bubala-Lwanika 15.2 Idudi-Nabina8.24 Namungalwe-Buwologoma8 Makuutu-Nakivumbi5.45 Namalemba-Ituba3.65 Bunyiro-Buwologoma8.45)	100.00	
No. of bridges maintained	()	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

263102 LG Unconditional grants(current)	<b>383,567</b>	345,213	90.0%	
---	----------------	---------	-------	--

# Vote: 510 Iganga District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	383,567	Non Wage Rec't:	345,213	Non Wage Rec't:	90.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>383,567</b>	<b>Total</b>	<b>345,213</b>	<b>Total</b>	<b>90.0%</b>

**Function: District Engineering Services**

**3. Capital Purchases**

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

Non Standard Outputs:	not planned	not planned	0	not planned	
<i>Expenditure</i>					
231001 Non-Residential Buildings	20,000	22,899	114.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	22,899	Domestic Dev't:	114.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>22,899</b>	<b>Total</b>	<b>114.5%</b>

### 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**

0	1. staff on contract have not yet been taken on permanent terms. 2. increase in unit rates. 3. Constant break down of vehicles and motorcycles. 4. changes in workplan by council after final submission of BFP.
---	---

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

Non Standard Outputs:	<p>1. salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid</p> <p>2. one computer, Four office chairs, one digital camera procured.</p> <p>3. one Vehicle and five motorcycles Serviced and repaired.</p> <p>4. stationary Procured for office running.</p> <p>5. Newspapers procured.</p> <p>6. water bills, electricity, communication/ internet and bank charges paid.</p> <p>7. Office repair and general expences.</p>	<p>1. Paid salaries to one District water officer, one Asst Eng Officer, one Eng Asst, and one borehole Maintenance Technician</p> <p>2. Four office chairs procured</p> <p>3. one Vehicle serviced</p> <p>4. one motor cycle repaired</p> <p>5. Newspapers and one digital camera procu</p>
-----------------------	--	--

*Expenditure*

211101 General Staff Salaries	24,375	12,145	49.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,904	13,902	93.3%
221007 Books, Periodicals and Newspapers	600	600	99.9%
221008 Computer Supplies and IT Services	4,800	4,797	99.9%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100.0%
221014 Bank Charges and other Bank related costs	240	406	169.2%
222003 Information and Communications Technology	1,200	790	65.8%
223005 Electricity	1,140	336	29.5%
223006 Water	360	254	70.5%
224002 General Supply of Goods and Services	1,200	1,430	119.2%
227001 Travel Inland	1,000	1,236	123.6%
227004 Fuel, Lubricants and Oils	10,740	7,560	70.4%
228001 Maintenance - Civil	3,360	3,310	98.5%
228002 Maintenance - Vehicles	8,800	11,292	128.3%
Wage Rec't:	24,375	12,145	49.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,984	48,313	94.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>75,359</b>	<b>60,458</b>	<b>80.2%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	120 (water sources surveilled and water quality carried out in the subcounties of Iganga)	120 (water sources surveilled and water quality carried out in the subcounties of Iganga)	100.00	No of supervision visits during and after cconstruction;
---	---	---	--------	--

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of supervision visits during and after construction	District) 12 (Monthly Supervision visits on watsan activities carried out Iganga District)	District) 12 (Monthly supervision visit on watsan activities carried out in Iganga)	100.00	Planned 12 and achieved 14, this was higher than planned due to change in workplan by council to add 2 extra water sources for construction.
No. of water points tested for quality	120 (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)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (Not Planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination committee meetings conducted)	4 (District water and sanitation coordination committee meetings conducted)	100.00	
Non Standard Outputs:	n/a	1.sensitization on good Hygiene and sanitation practices. 2.DWSC meeting held; discussion of sector workplan for 2014/15 and MWE policy issues and guidelines		

*Expenditure*

211103 Allowances	<b>4,099</b>	4,624	112.8%
221002 Workshops and Seminars	<b>3,592</b>	3,539	98.5%
224002 General Supply of Goods and Services	<b>4,200</b>	4,200	100.0%
227004 Fuel, Lubricants and Oils	<b>8,698</b>	4,492	51.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>20,589</b>	<i>Domestic Dev't:</i> 16,856	<i>Domestic Dev't:</i> 81.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,589</b>	<b>Total 16,856</b>	<b>Total 81.9%</b>

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

No. of public sanitation sites rehabilitated	0 (not planned for)	0 (Not planned for)	0	all boreholes were successfully rehabilitated as planned
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells )	5 (% increament in functional water sources from 90% to 95%)	4 (followed up in Nabitende, Nawanyingi, Nawandala, Nakalama, igombe, Nabitende, namalemba and Ibulanku subcounties)	80.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Iganga has no gravity flow scheme)	0 (n/a)	0	



**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of water points rehabilitated	5 ( old boreholes rehabilitated in Kigulu and Bugweri counties)	5 (old boreholes rehabilitated at 1.Buwasa in Bulamagi. 2. Buyubu in bulamagi 3.Nasuuti in Nambale 4.Ikonya in Nawandala 5.Kazigo in Nambale)	100.00	
Non Standard Outputs:	n/a	1.verification of old boreholes prior to rehabilitation 2. follow up and monitor functionality of WUC and the rehabilitated water sources		

*Expenditure*

211103 Allowances	<b>1,000</b>	1,482	148.2%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,000	100.0%
228001 Maintenance - Civil	<b>19,806</b>	15,642	79.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>21,806</b>	<i>Domestic Dev't:</i> 18,124	<i>Domestic Dev't:</i> 83.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>21,806</b>	<b>Total 18,124</b>	<b>Total 83.1%</b>

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

No. Of Water User Committee members trained	12 (water user committees trained in 2 in Bulamagi 1 in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	14 (water user committees formed 1.Namunkanaga in Namungalwe s/c 2.Busimba in Nambale s/c 3.Buwongo in Makuutu s/c 4.Igombe central inIgombe s/c. 5.Bugenda in Nabitende s/c 6.Mulanga inIbulanku 7.Kabira in Nakigo 8.Bulemba in Ibulanku 9.Buwoya in Buyanga 10.Nkaziweru in bulamagi s/c 11.Mbala in Nawanyingi s/c 12.Madhimasu in Nawandala s/c 13.Nakisenyi in nakigo s/c 14.Budwenge in Bulamagi)	116.67	planned to form 12 WUC for newly constructed water sources, achieved 14 higher than what was planned due to addition of 2 extra sources to be drilled after council's change in the budget.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for)	0 (not planned for)	0	
No. of water and Sanitation promotional events undertaken	13 (self suply conducted in sub counties of iganga,one advocacy district meeting at sub counties)	13 (self suply conducted in sub counties of iganga,one advocacy district meeting at sub counties)	100.00	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (radio and drama shows conducted)	2 (radio and drama shows conducted)	100.00	
---	-------------------------------------	-------------------------------------	--------	--

No. of water user committees formed.	12 (water user committees formed 2 in Bulamagi 1 in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	14 (water User committee formed at 1.Namunkanaga in Namungalwe s/c 2.Busimba in Nambale s/c 3.Buwongo in Makuutu s/c 4.Igombe central inIgombe s/c. 5.Bugenda in Nabitende s/c 6.Mulanga inIbulanku 7.Kabira in Nakigo 8.Bulemba in Ibulanku 9.Buwoya in Buyanga 10.Nkaziweru in bulamagi s/c 11.Mbala in Nawanyingi s/c 12.Madhimasu in Nawandala s/c 13.Nakisenyi in nakigo s/c 14.Budwenge in Bulamagi)	116.67	
--------------------------------------	--	---	--------	--

Non Standard Outputs:	n/a	1.sensitization local leaders on. A)Critical requirements. B)Sanitation. C)Operation and Maintenance Strategy. 2.follow up on trained WUC		
-----------------------	-----	---	--	--

*Expenditure*

211103 Allowances	<b>9,642</b>	10,967	113.7%
221001 Advertising and Public Relations	<b>3,200</b>	3,000	93.8%
221002 Workshops and Seminars	<b>19,294</b>	19,686	102.0%
227004 Fuel, Lubricants and Oils	<b>6,243</b>	4,146	66.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>38,979</b>	<i>Domestic Dev't:</i> 37,799	<i>Domestic Dev't:</i> 97.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 38,979</b>	<b>Total 37,799</b>	<b>Total 97.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home and village improvement conducted in nabitende and Nakigo sub counties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities, scale up CLTS	Home and village improvement conducted in Nabitende and Nakigo subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities, scale up CLTS	0	1. the budget 8,300,000shs for contract staff salary , code 211102 was wrongly placed. It was supposed to be under allowance(code 211103). 2. under remittance in 3rd quarter and most activities were postponed and
-----------------------	--	---	---	---

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

conducted in 4th quarter.

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>8,300</b>	8,563	103.2%
221001 Advertising and Public Relations	<b>2,000</b>	1,000	50.0%
221002 Workshops and Seminars	<b>1,300</b>	1,160	89.2%
224002 General Supply of Goods and Services	<b>2,000</b>	1,980	99.0%
227004 Fuel, Lubricants and Oils	<b>8,400</b>	9,293	110.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	21,996	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>21,996</b>	<b>100.0%</b>

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

0 procured as planned

Non Standard Outputs:	One Computer and one digital camera Procured	One Computer and one digital camera Procured
-----------------------	--	--

*Expenditure*

231005 Machinery and Equipment	<b>3,100</b>	3,100	100.0%
231006 Furniture and Fixtures	<b>800</b>	800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>3,900</b>	3,900	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,900</b>	<b>3,900</b>	<b>100.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 lined pit latrine of four stance with urinal constructed in Igombe subcounty and retention paid)	1 (1 lined pit latrine of four stance with urinal constructed in Igombe subcounty and retention paid)	100.00	Latrine successfully constructed as planned
--	---	---	--------	---

Non Standard Outputs:	n/a	1.Training and Formation of WSC 2.supervision visits on construction and follow up of WSC
-----------------------	-----	--

*Expenditure*

231007 Other Structures	<b>13,125</b>	12,827	97.7%
-------------------------	---------------	--------	-------

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,125</b>	<i>Domestic Dev't:</i>	12,827	<i>Domestic Dev't:</i>	97.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,125</b>	<b>Total</b>	<b>12,827</b>	<b>Total</b>	<b>97.7%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 ( shallow wells motor drilled constructed at 1.Mbaala in Nawanyingi s/c 2. Nkaziweru in Bulamagi s/c 3. Izimba in nakigo s/c 4. Nakisenyi in nakigo s/c 5. Kiwanyi-Madimasu in Nawandala)	5 (shallow wells motor drilled constructed at 1.Mbaala in Nawanyingi s/c 2. Nkaziweru in Bulamagi s/c 3. Budwenge inBulamagi 4. Nakisenyi in nakigo s/c 5. Kiwanyi-Madimasu in Nawandala)	100.00	1.succesfully drilled cast and installed as planned. 2.alteration of sites, borehole at Budwenge in Bulamagi s/c was changed to a shallow well replacing Izimba 1 In Nakogo s/c
Non Standard Outputs:	n/a	Formation and Training of water user committees of newly constructed water sources		

*Expenditure*

231007 Other Structures	<b>90,320</b>	87,055	96.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>90,320</b>	<i>Domestic Dev't:</i>	87,055	<i>Domestic Dev't:</i>	96.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>90,320</b>	<b>Total</b>	<b>87,055</b>	<b>Total</b>	<b>96.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (deep boreholes drilled ,cast and installed in 1.Bulamagi s/c at Budwenge village 2.Buyanga s/c at Buwooya village. 3.Ibulanku s/c at Mulanga village. 4.Igombe s/c at Igombe central 5.Makuutu s/c at Buwongo village. 6.Nambale s/c at Busima Village 7.Namungalwe S/C at Namunkanaga village.)	9 (deep boreholes drilled ,cast and installed at 1.Namunkanaga in Namungalwe s/c 2.Busimba in Nambale s/c 3.Buwongo in Makuutu s/c 4.Igombe central inIgombe s/c. 5.Bugenda in Nabitende s/c 6.Mulanga inIbulanku 7.Kabira in Nakigo 8.Bulemba in Ibulanku 9.Buwoya in Buyanga s/c( drilled, but dry))	128.57	1.borehole at Budwenge in Bulamagi s/c was changed to ashallow well.also a borehole at Buwooya in Buyanga s/c was dry. 2. planed to drill 7 borehole, but achieved 9 due change in workplan by council.
No. of deep boreholes rehabilitated	0 (n/a)	0 (planned under support for O&M for district office)	0	
Non Standard Outputs:	n/a	Formation and training of WUC of newly constructed water sources. Sentisation of WUC on critical requirements		

*Expenditure*

231007 Other Structures	<b>362,200</b>	372,412	102.8%
-------------------------	----------------	---------	--------

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

281504 Monitoring, Supervision and Appraisal of Capital Works **2,800** 2,800 100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>365,000</b>	<i>Domestic Dev't:</i>	375,212	<i>Domestic Dev't:</i>	102.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>365,000</b>	<b>Total</b>	<b>375,212</b>	<b>Total</b>	<b>102.8%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (Iganga district has no gravity Flow Scheme) 0 (Iganga district has no gravity Flow Scheme) 0 pipes procured as planned

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (piped water extended to nakalama trading centre) 1 (pipes procured to extend water to nakalama trading centre) 100.00

Non Standard Outputs: n/a n/a

*Expenditure*

231007 Other Structures **70,000** 70,000 100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>70,000</b>	<i>Domestic Dev't:</i>	70,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 Staff salaries for 6 staff paid for four (4) quarters. 0 Out put executed as planned.

Natural resource operational Bank charges for Natural Resource account paid for 12 months.

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources***Expenditure*

211101 General Staff Salaries	<b>59,247</b>	59,078	99.7%	
221014 Bank Charges and other Bank related costs	<b>900</b>	446	49.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>59,247</b>	59,077	99.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>900</b>	446	49.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>60,147</b>	<b>59,523</b>	<b>99.0%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	1000 (During independence day celebrations in the whole district)	1000 (Over 1000 pupils in 33 public schools participated in institutional tree planting)	100.00	Output executed according to plan.
Area (Ha) of trees established (planted and surviving)	15 (15 Ha of trees planted in 30 public schools Ibulanku S/C (Ibulanku S/C Hdqters, Nsaale p/s, Bukoteka p/s, Butende c/u p/s, Mulanga p/s, Ibulanku p/s, Goodhope p/s), Buyanga s/c (Buyanga S/c Hdqters, Bwigula p/s, Kalalu p/s, Lubira P/s, Naluswa p/s, Dhakaba p/s, Buyanga p/s), Subcounty land in 5 subcounties of Nawandala, Makuutu, Ibulanku, Namungalwe and Igombe)	21 (21Ha of public land in 33 schools and one (Ibulanku) subcounty planted with 24,000 tree seedlings of Grevillea and pine)	140.00	
Non Standard Outputs:	1. Tree planting exercise effectively supervised 2. procure printer cartridge	n/a		

*Expenditure*

211103 Allowances	<b>770</b>	805	104.5%	
224001 Medical and Agricultural supplies	<b>12,000</b>	12,000	100.0%	
227004 Fuel, Lubricants and Oils	<b>399</b>	383	96.0%	
	<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>	
	<b>1,193</b>	1,188	99.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<b>12,000</b>	12,000	100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>13,193</b>	<b>13,188</b>	<b>100.0%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	16 (Conduct compliance monitoring to control illegal forest activities)	21 (6 monitoring and compliance inspections conducted in Northern division, Nakalama, Nabitende, Namungalwe, Buyanga subcounties and Busematya)	131.25	Output implemented as planned.
---	---	---	--------	--------------------------------

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:	N/A	town council.) No planned output		
<i>Expenditure</i>				
211103 Allowances	<b>352</b>	317	90.1%	
227004 Fuel, Lubricants and Oils	<b>156</b>	449	288.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>508</b>	<i>Non Wage Rec't:</i> 766	<i>Non Wage Rec't:</i> 150.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>508</b>	<b>Total</b> <b>766</b>	<b>Total</b> <b>150.9%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Two (2) community based wetland management plans (CBMPs) developed for Lumbuye in Nwandala and Naigombwa in Namalemba subcounties)	0 (no planned output)	.00	No planned output for quarter
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1. Stationary procured for office operation.  2. 4 quarterly reports submitted to MWE.	Office stationary and Airtime procured		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>580</b>	348	60.0%	
222001 Telecommunications	<b>120</b>	120	100.0%	
227004 Fuel, Lubricants and Oils	<b>1,900</b>	2,686	141.4%	
211103 Allowances	<b>2,840</b>	1,405	49.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>5,600</b>	<i>Non Wage Rec't:</i> 4,559	<i>Non Wage Rec't:</i> 81.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>5,600</b>	<b>Total</b> <b>4,559</b>	<b>Total</b> <b>81.4%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	5 (5 local environment committees and 13 focal point officers trained in wetland and environmental management at the District Hqters.)	77 (77 members of local environment committees in 13 subcounties sensitized on sustainable environment management.)	1540.00	output executed according to plan
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>150</b>	150	100.0%	
221002 Workshops and Seminars	<b>1,970</b>	1,989	101.0%	

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,510</b>	<i>Non Wage Rec't:</i>	2,139	<i>Non Wage Rec't:</i>	85.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,510</b>	<b>Total</b>	<b>2,139</b>	<b>Total</b>	<b>85.2%</b>

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

No. of monitoring and compliance surveys undertaken	24 (24 monitoring and compliance surveys conducted for all wetlands and facilities in the district)	26 (26 inspections conducted)	108.33	Out put executed according to plan
Non Standard Outputs:	30 development projects screened within the district.	49 development projects screened by end of financial year.		

*Expenditure*

211103 Allowances	<b>1,609</b>	3,099	192.7%
221011 Printing, Stationery, Photocopying and Binding	<b>50</b>	3,665	7286.3%
227004 Fuel, Lubricants and Oils	<b>3,416</b>	2,316	67.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,115</b>	<i>Non Wage Rec't:</i>	3,415
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	5,665
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,115</b>	<b>Total</b>	<b>9,080</b>
			<b>Total</b>
			<b>177.5%</b>

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

No. of new land disputes settled within FY	20 (1. Training 16 LCs and Area Land Committees on their roles and responsibilities in land dispute resolution and the new zonal land management system. 2. Sensitization of Local council committees on physical planning. 3. Establish a District Physical Planning Committee)	20 (20 land disputes settled in the district. Area land committee for Makuutu subcounty sensitized)	100.00	Underperformance attributed to innadequate funding.
Non Standard Outputs:	1. Proper UTM control extended, 2. Monitor processing of land title for 6 subcounties of Nakigo, Nawanyingi, Busesa, Bulamagi, and Namungalwe 3. Maintenance and operation of office equipment 4. Office stationary 5. Establishment of a physical development plan for upcoming urban centers of Idudi, Namungalwe, Nnondwe, and Busei, 6. Procure essential Office equipment	56 instructions to surveys issued and forwarded to the zonal land office jinja, seven (7) subcounties application forms before the district land board.		



**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources***Expenditure*

211103 Allowances	2,754	724	26.3%	
221008 Computer Supplies and IT Services	674	170	25.2%	
221011 Printing, Stationery, Photocopying and Binding	462	310	67.1%	
224002 General Supply of Goods and Services	1,592	1,582	99.4%	
227004 Fuel, Lubricants and Oils	1,968	1,306	66.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,700	4,092	53.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,700</b>	<b>4,092</b>	<b>53.1%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1) 2. CDD projects monitored 3. Community groups trained in CDD modalities	Community based staff at busembatia T.c paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku	0	The project proposals were overwhelming and we could not cover all of them.
-----------------------	---	--	---	---

*Expenditure*

211101 General Staff Salaries	103,081	64,013	62.1%
221014 Bank Charges and other Bank related costs	1,000	58	5.8%
227001 Travel Inland	800	800	100.0%

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>	<b>103,081</b>	<i>Wage Rec't:</i>	64,012	<i>Wage Rec't:</i>	62.1%
<i>Non Wage Rec't:</i>	<b>2,598</b>	<i>Non Wage Rec't:</i>	858	<i>Non Wage Rec't:</i>	33.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>105,679</b>	<b>Total</b>	<b>64,870</b>	<b>Total</b>	<b>61.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	33 ( Settlement of childred undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)	33 (33 children were resettled by the ned of the fourth quarter of the financial year 2013/2014.)	100.00	the section received very little money from district allocation
Non Standard Outputs:	1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court 2. Handling of GBV cases approximately 129 in the year	104 court inquiries handled by the 4 quarters in the plan period		

*Expenditure*

211103 Allowances	<b>500</b>	802	160.4%
227001 Travel Inland	<b>500</b>	7,498	1499.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	8,300	830.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>8,300</b>	<b>830.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Vetting to groups of PWDS to benefit from PWDS grants for Income generation conducted	16 groups were funded by the end of the financial year 2013/2014	0	There were over 20 grrups that applied for funding but we had funds for only 16 groups
-----------------------	---	--	---	--

*Expenditure*

227001 Travel Inland	<b>848</b>	145	17.1%
211103 Allowances	<b>1,020</b>	1,640	160.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,359</b>	1,785	53.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,359</b>	<b>1,785</b>	<b>53.1%</b>

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

No. of Active Community Development Workers	14 (14 active development workers at the district headquaters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1),	14 (14 active development workers at the district headquaters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1),	100.00	The section receives little money. The staff is also very small yet there is a lot to do fulfil the needs of the department
---	--	--	--------	---

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)

Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)

Non Standard Outputs:

8 community groups contributed to hosting the Day of the African child.

*Expenditure*

211103 Allowances	4,515	3,662	81.1%
221011 Printing, Stationery, Photocopying and Binding	427	10	2.3%
221014 Bank Charges and other Bank related costs	500	109	21.8%
227001 Travel Inland	2,200	1,419	64.5%
228002 Maintenance - Vehicles	2,000	1,996	99.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,515	<i>Non Wage Rec't:</i> 3,207	<i>Non Wage Rec't:</i> 71.0%
<i>Domestic Dev't:</i>	5,427	<i>Domestic Dev't:</i> 3,989	<i>Domestic Dev't:</i> 73.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,942</b>	<b>Total 7,196</b>	<b>Total 72.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	120 (120 learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	150 (150 FAL instructors trained by the end of the financial year.)	125.00	The biggest percent of the funds were spent on training. This was as a result of over uploading of funds on training on the IFMS
Non Standard Outputs:	97 classes monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council	94 classes were monitored by the end of the plan period in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council		

*Expenditure*

221002 Workshops and Seminars	11,000	10,272	93.4%
221008 Computer Supplies and IT Services	800	730	91.3%
221011 Printing, Stationery, Photocopying and Binding	1,625	951	58.5%
224002 General Supply of Goods and Services	900	900	100.0%
227004 Fuel, Lubricants and Oils	3,200	3,897	121.8%

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,825</b>	<i>Non Wage Rec't:</i>	16,749	<i>Non Wage Rec't:</i>	94.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,825</b>	<b>Total</b>	<b>16,749</b>	<b>Total</b>	<b>94.0%</b>

**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. Training of 24 community activist for 1 week to get mobilisation skills Holding of 24 community sensitisations using the SASA approach. Door to door sensitisation events in 4 sub counties targeting 100 households Holding of 4 community activist plan meetings. Organising 16 days of activism in 4 sub counties namely Nakalama, bulamagi, IMC and Namungalwe celebrating 16 days of activism against GBV. Data collection and upload on computer display of posters with GBV messages	Data collected from 16 Lower loval governments. Launch of 16 days of activism conducted in the fourth quarter	0	The launch of the 16 days of activism was meant to be done in the second quarter but due to budget rule it was deffered to te fourth quarter when the ifms super user was able to sort the challenge.
-----------------------	--	---	---	---

*Expenditure*

211103 Allowances	<b>5,000</b>	7,776	155.5%		
211104 Statutory salaries	<b>0</b>	6	N/A		
221001 Advertising and Public Relations	<b>3,000</b>	525	17.5%		
221002 Workshops and Seminars	<b>2,000</b>	3,067	153.4%		
227001 Travel Inland	<b>5,000</b>	13,202	264.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	6	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>25,000</b>	<i>Donor Dev't:</i>	24,570	<i>Donor Dev't:</i>	98.3%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>24,575</b>	<b>Total</b>	<b>98.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	14 (14 youth councils supported in the following	14 (14 youth councils supported in the following	100.00	youth funds are very small yet there are
---------------------------------	--	--	--------	--

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

:Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council)

:Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council)

many youth who wish to access this money.

Non Standard Outputs: International Youth Day held in the Month of August na

*Expenditure*

211103 Allowances	1,000	1,000	100.0%
221001 Advertising and Public Relations	1,040	600	57.7%
221002 Workshops and Seminars	3,000	3,024	100.8%
221011 Printing, Stationery, Photocopying and Binding	410	309	75.5%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,450	5,933	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,450</b>	<b>5,933</b>	<b>92.0%</b>

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

No. of assisted aids supplied to disabled and elderly community 70 (Funds transferred to verified 70 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council) 16 (16 groups received funds from disability grant in the financial year against the planned 17 groups.) 22.86 the section receives very little money compared to the high demand for the funds

Non Standard Outputs: 1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended Four sensitisation meetings held within the plan period

*Expenditure*

211103 Allowances	1,086	8,972	826.0%
221002 Workshops and Seminars	1,086	778	71.7%
227004 Fuel, Lubricants and Oils	1,222	520	42.6%
291002 Transfers to Non Government Organisations(NGOs)	30,551	21,144	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,945	31,414	92.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,945</b>	<b>31,414</b>	<b>92.5%</b>

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services****Output: Representation on Women's Councils**

No. of women councils supported	10 ( 10 women councils Supported in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council)	14 (16 members of the women council were supported to buy goats for income generation)	140.00	N/A
Non Standard Outputs:	no planned out put	N/A		

*Expenditure*

211103 Allowances	<b>0</b>	300		N/A
221001 Advertising and Public Relations	<b>1,500</b>	1,500		100.0%
221002 Workshops and Seminars	<b>3,350</b>	3,316		99.0%
227001 Travel Inland	<b>600</b>	300		50.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,300		130.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,450</b>	<i>Non Wage Rec't:</i> 6,716	<i>Non Wage Rec't:</i>	104.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,450</b>	<b>Total 6,716</b>	<b>Total</b>	<b>104.1%</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community mobilised and given grants for income generating projects at parish level in the sub county.	Community mobilised and given grants for income generating projects at parish level in the sub counties of Nawandala, Nabitende, Namungalwe, Nambale, Nawanyingi, Nakalama, Nakigo,Namalemba, BTC, Buyanga, Ibulanku, Makuutu, Igombe and Bulamag	0	no chalance
-----------------------	--	---	---	-------------

*Expenditure*

263101 LG Conditional grants(current)	<b>103,108</b>	90,711		88.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>103,108</b>	<i>Domestic Dev't:</i> 90,711	<i>Domestic Dev't:</i>	88.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>103,108</b>	<b>Total 90,711</b>	<b>Total</b>	<b>88.0%</b>

# Vote: 510 Iganga District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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

0 No challenge faced

#### Non Standard Outputs:

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months</li> <li>2. Electricity bill paid,.</li> <li>3 procurement of Stationery .</li> <li>4 procurement of cartridges for printer and servicing of computers and photo copier</li> <li>.5. Internet charges paid.</li> <li>6. compoud cleaned.</li> <li>7. Vehicle tyres procured</li> <li>8.Honoraria and other allowances paid.</li> <li>9. Airtime for officail communication paid</li> </ul> | <ul style="list-style-type: none"> <li>1. Electricity bill paid,.</li> <li>2 procurement of Stationery .</li> <li>3 procurement of cartridges for printer and servicing of computers and photo copier</li> <li>4. Internet charges paid.</li> <li>5. compoud cleaned.</li> <li>6 Internal assessment conducted.</li> <li>7 Monitoring of LGMSD pr</li> </ul> |
|--|--|

#### Expenditure

211101 General Staff Salaries	<b>39,203</b>	22,381	57.1%
221008 Computer Supplies and IT Services	<b>5,000</b>	1,205	24.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	300	20.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	556	N/A
222001 Telecommunications	<b>960</b>	220	22.9%
223005 Electricity	<b>1,000</b>	350	35.0%
227001 Travel Inland	<b>1,269</b>	2,960	233.3%
Wage Rec't:	<b>39,203</b>	Wage Rec't: 22,381	Wage Rec't: 57.1%
Non Wage Rec't:	<b>12,729</b>	Non Wage Rec't: 5,591	Non Wage Rec't: 43.9%
Domestic Dev't:	<b>5,000</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>56,932</b>	<b>Total 27,972</b>	<b>Total 49.1%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held at the district council hall)	12 (12 TPC meetings held at the district council hall)	100.00	No challenge faced
-------------------------------	--	--	--------	--------------------

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place.)	3 (5 qualified staff for the planning unit in place.)	100.00	
No of minutes of Council meetings with relevant resolutions	8 (8 meetings with relevant resolutions held at the district council hall)	8 (8 meetings with relevant resolutions held at the district council hall)	100.00	
Non Standard Outputs:	1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on PAF projects undertaken in 14 LLGs 5. Regular OBT updates conducted at the MoFPED	2. Support to 14 LLGs in budgeting and reporting under OBT 3. BFP prepared and submitted to MoFPED 4. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries 5. Consultations and data collection on P		

*Expenditure*

221008 Computer Supplies and IT Services	<b>1,700</b>	1,230	72.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>450</b>	660	146.7%	
227001 Travel Inland	<b>14,000</b>	24,216	173.0%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,510	50.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>20,051</b>	<i>Non Wage Rec't:</i> 27,616	<i>Non Wage Rec't:</i> 137.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>20,051</b>	<b>Total 27,616</b>	<b>Total 137.7%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	1. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 2. Data collection and preparation of 2013 annual statistical abstract 3. BFP prepared and submitted to MoFPED 4. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries	No activity undertaken in the quarter	0	No fund allocated to the department for that activity
-----------------------	---	---------------------------------------	---	---

*Expenditure*

221012 Small Office Equipment	<b>0</b>	1,000	N/A	
-------------------------------	----------	-------	-----	--



**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,200</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,200</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>19.2%</b>

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

0 No challenge faced

Non Standard Outputs:	<p>1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.</p> <p>3. site visits of proposed LGMSD projects in the LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken.</p> <p>4. Quarterly back up support of to LLGS in planning and monitoring conducted.</p> <p>5. Internal assessment conducted.</p>	<p>1 Compliance monitoring conducted in the 14 LLGs.</p> <p>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.</p>
-----------------------	---	--

*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%		
221008 Computer Supplies and IT Services	<b>2,000</b>	500	25.0%		
221012 Small Office Equipment	<b>0</b>	750	N/A		
227001 Travel Inland	<b>17,693</b>	13,278	75.0%		
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,650	132.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,850</b>	<i>Non Wage Rec't:</i>	3,620	<i>Non Wage Rec't:</i>	61.9%
<i>Domestic Dev't:</i>	<b>18,843</b>	<i>Domestic Dev't:</i>	14,558	<i>Domestic Dev't:</i>	77.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,693</b>	<b>Total</b>	<b>18,178</b>	<b>Total</b>	<b>73.6%</b>

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

# Vote: 510 Iganga District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

Non Standard Outputs:	1. Procurement of 1 table and chair for Deputy CAO's Procurement of 1 table for the District Population officer 3. Procurement of 3 filing cabinets for PAS, Planner, Population 4. Procurement of 1 Desk top and printer for Physical Planner 5. Procurement of 1 table and chair for Principal Personnel Officer 6. Procurement of G.I.S soft ware & auto-card for Physical Planner 6. Procurement and installation of wireless internet at the planning office.	1 small table procured for population officer and executive table for the PHRO	0	LGMSD fund secured were allocated to capital other than retooling
-----------------------	--	--	---	---

*Expenditure*

231005 Machinery and Equipment	<b>7,400</b>		1,200		16.2%
231006 Furniture and Fixtures	<b>3,522</b>		1,830		52.0%
		<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>	0.0%
	<b>10,922</b>	<i>Domestic Dev't:</i>	3,030	<i>Domestic Dev't:</i>	27.7%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total 10,922</b>	<b>Total</b>	<b>3,030</b>	<b>Total</b>	<b>27.7%</b>

### 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

0 No challenges faced

**Vote: 510** Iganga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

Non Standard Outputs:	1. salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. stationery and toner purchased for the department 3. computer and printer servicing done. 4. One motorcycle serviced. 5. Two printer cartridges procured for office use. 6. One Local Gov't Internal Auditors' Association annual workshop and AGM attended. 7. Annual of subscription for Local Gov't Internal Auditors' Association annual workshop and work shop costs paid 8. One printer procured for senior internal auditor. 9. One digital camera purchased for senior internal auditor 10. Payment of allowances to staff 11. Procurement of fuel	1. salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. stationery and toner purchased for the department 3. computer and printer servicing done. 4. One motorcycle serviced. 5. Two printer cartridges procured for
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	<b>40,984</b>	24,531	59.9%
211103 Allowances	<b>0</b>	3,302	N/A
221008 Computer Supplies and IT Services	<b>2,500</b>	745	29.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,472</b>	1,523	61.6%
221017 Subscriptions	<b>500</b>	250	50.0%
222001 Telecommunications	<b>0</b>	75	N/A
227001 Travel Inland	<b>2,778</b>	2,374	85.5%
227004 Fuel, Lubricants and Oils	<b>0</b>	3,928	N/A
228003 Maintenance Machinery, Equipment and Furniture	<b>300</b>	200	66.7%
<i>Wage Rec't:</i>	<b>40,984</b>	<i>Wage Rec't:</i> 24,532	<i>Wage Rec't:</i> 59.9%
<i>Non Wage Rec't:</i>	<b>7,550</b>	<i>Non Wage Rec't:</i> 12,397	<i>Non Wage Rec't:</i> 164.2%
<i>Domestic Dev't:</i>	<b>1,500</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,034</b>	<b>Total 36,928</b>	<b>Total 73.8%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (one audit report produced per quarter)	4 (four audit report produced per quarter)	100.00	no challenges faced
Date of submitting Quaterly Internal Audit Reports	30/8/2014 (one audit report produced per quarter and submitted to district chairperson)	23/6/2014 (three audit report submitted cumulatively)	#Error	

# Vote: 510 Iganga District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

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.	verification reports produced for all projects undertaken in the district. 2. Quarterly audit of departments and sub counties conducted 4. Audit of grants at the district, sub counties, Schools, health centre conducted
-----------------------	---	--

*Expenditure*

227001 Travel Inland	<b>15,450</b>	6,223	40.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,450</b>	<i>Non Wage Rec't:</i> 6,223	<i>Non Wage Rec't:</i> 40.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,450</b>	<b>Total 6,223</b>	<b>Total 40.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i> <b>20,755,032</b>	<i>Wage Rec't:</i> 21,027,479	<i>Wage Rec't:</i> 101.3%
<i>Non Wage Rec't:</i> <b>5,868,752</b>	<i>Non Wage Rec't:</i> 5,806,580	<i>Non Wage Rec't:</i> 98.9%
<i>Domestic Dev't:</i> <b>4,880,542</b>	<i>Domestic Dev't:</i> 4,490,148	<i>Domestic Dev't:</i> 92.0%
<i>Donor Dev't:</i> <b>886,199</b>	<i>Donor Dev't:</i> 1,044,084	<i>Donor Dev't:</i> 117.8%
<b>Total 32,390,524</b>	<b>Total 32,368,291</b>	<b>Total 99.9%</b>

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busembatia town council</b>		<i>LCIV: Bugweri</i>		<b>29,947</b>	<b>28,013</b>
<b>Sector: Education</b>				<b>27,747</b>	<b>26,363</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,747</i>	<i>26,363</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>27,747</b>	<b>26,363</b>
LCII: central ward				27,747	26,363
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentention for construction of 6 Busembatia P/S</b>		Conditional Grant to SFG	Completed	1,747	1,747
<b>Renovation of a classroom, Library and store at Busembatia P/S</b>		Conditional Grant to SFG	Completed	26,000	24,616
<b>Sector: Health</b>				<b>2,200</b>	<b>1,650</b>
<i>LG Function: Primary Healthcare</i>				<i>2,200</i>	<i>1,650</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,200</b>	<b>1,650</b>
LCII: Market Ward				2,200	1,650
Item: 263104 Transfers to other govt. units					
<b>Busembatia HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,200	1,650
			(funds transferred)		

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>268,435</b>	<b>298,251</b>
<b>Sector: Works and Transport</b>				<b>69,266</b>	<b>103,602</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,266</b>	<b>103,602</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>69,266</b>	<b>103,602</b>
LCII: Idudi				58,322	98,120
Item: 263102 LG Unconditional grants					
<b>Routine mechanised maintenance (spot improvement) of Idudi-Nabina 4.30km</b>		Other Transfers from Central Government	N/A	17,308	16,479
			(maintenance done)		
<b>Routine mechanised maintenance of Bukoona-Nasiralo-Lwanika 15.2km</b>		Other Transfers from Central Government	N/A	0	29,929
			(maintenance done)		
<b>Routine mechanised maintenance of Idudi-Nsale-Nawansega 10km</b>		Other Transfers from Central Government	N/A	27,233	43,216
			(work completed)		
<b>Routine manual maintenance of Idudi-Nabina 8.24km</b>		Other Transfers from Central Government	N/A	5,933	3,991
			(maintenance done)		
<b>Routine manual maintenance of Bubala-Butaba-Nabina 10.90km</b>		Other Transfers from Central Government	N/A	7,848	4,505
			(maintenance done)		
LCII: Lubira				10,944	5,481
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Bukoona-Bubala-Lwanika 15.2km</b>		Other Transfers from Central Government	N/A	10,944	5,481
			(maintenance done)		
<b>Sector: Education</b>				<b>176,649</b>	<b>172,137</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>176,649</b>	<b>172,137</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>128,649</b>	<b>123,711</b>
LCII: Buwooya				89,356	84,418
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>268,435</b>	<b>298,251</b>
<b>2 class room block constructed at Buwoya Muslim p/s</b>	Buwoya Muslim P/s	LGMSD (Former LGDP)	Completed	28,930	27,769
<b>Retention for construction of 2 classroom block at Wandyaka p/s</b>		Conditional Grant to SFG	Works Underway	1,354	0
<b>Retention for construction of 2 at Bupala p/s</b>		Conditional Grant to SFG	Completed	1,784	1,784
<b>Completion of renovation of 3 classrooms at Bulyansime C/U p/s</b>		Conditional Grant to SFG	Completed	21,333	20,708
<b>Completion of 2 classrooms at Bukamba</b>		Conditional Grant to SFG	Completed	35,955	34,157
LCII: Bwigula Item: 231001 Non Residential buildings (Depreciation)				37,500	37,500
<b>Construction of 2 classroom block at Nabweya P/S</b>		Conditional Grant to SFG	Completed	37,500	37,500
LCII: Magogo Item: 231001 Non Residential buildings (Depreciation)				1,793	1,793
<b>Retention for construction of 6 classrooms + office at Buyanga P/S</b>		Conditional Grant to SFG	Works Underway	1,793	1,793
<b>Output: Teacher house construction and rehabilitation</b>				<b>48,000</b>	<b>48,427</b>
LCII: Buwooya Item: 231002 Residential buildings (Depreciation)				48,000	48,427
<b>construction of teachers house at Buwooya M P/S</b>		Conditional Grant to SFG	Completed	48,000	48,427
<b>Sector: Health</b>				<b>4,020</b>	<b>3,610</b>
<b>LG Function: Primary Healthcare</b>				<b>4,020</b>	<b>3,610</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,020</b>	<b>3,610</b>
LCII: Bumoozi Item: 263104 Transfers to other govt. units				800	840
<b>Nkombe HC II</b>		Conditional Grant to PHC- Non wage	N/A	800	840
			(funds transferred)		

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>268,435</b>	<b>298,251</b>
LCII: Buwooya				800	840
Item: 263104 Transfers to other govt. units					
<b>Buyanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	800	840
			(funds transferred)		
LCII: Bwigula				2,420	1,930
Item: 263104 Transfers to other govt. units					
<b>Bwigula</b>	Iganga Hospital	Conditional Grant to PHC- Non wage	N/A	800	840
			(funds transferred)		
<b>Lubira HC III</b>		Conditional Grant to PHC- Non wage	N/A	1,620	1,090
<b>Sector: Water and Environment</b>				<b>18,500</b>	<b>18,902</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,500</b>	<b>18,902</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500</b>	<b>18,902</b>
LCII: Buwooya				18,500	18,902
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole siting drilling casting and insatallation</b>	Bowooya, Nyende's place	Conditional transfer for Rural Water	Works Underway	18,500	18,902
			(drilled but dry)		



**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibulanku</b>		<i>LCIV: Bugweri</i>		<b>392,134</b>	<b>111,027</b>
<b>Sector: Education</b>				<b>343,000</b>	<b>21,786</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,000</b>	<b>19,498</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>7,000</b>	<b>19,498</b>
LCII: Ibulanku				7,000	19,498
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of retention of 6 classrooms at Nakibembe P/S</b>		Conditional Grant to SFG	Completed	7,000	17,700
<b>construction of class room of good hope p/s</b>		Conditional Grant to SFG	Completed	0	1,798
<b>LG Function: Skills Development</b>				<b>336,000</b>	<b>2,289</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>336,000</b>	<b>2,289</b>
LCII: Ibaako				336,000	2,289
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of Busesa Technical Institutes</b>		Other Transfers from Central Government	Completed	336,000	2,289
<b>Sector: Health</b>				<b>30,634</b>	<b>53,881</b>
<b>LG Function: Primary Healthcare</b>				<b>30,634</b>	<b>53,881</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>15,334</b>
LCII: Ibulanku				0	15,334
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 3 stance pit latrine at Busesa HC IV</b>	Busesa HC IV	LGMSD (Former LGDP)	Completed	0	15,334
			(works complete)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,954</b>	<b>16,426</b>
LCII: Butende				6,977	11,901
Item: 263104 Transfers to other govt. units					
<b>Bukoteka HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,977	11,901
			(funds transferred)		
LCII: Ibulanku				6,977	4,525
Item: 263104 Transfers to other govt. units					
<b>Ibulanku HC III</b>		Conditional Grant to NGO Hospitals	N/A	6,977	4,525
			(funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,680</b>	<b>22,120</b>
LCII: Ibaako				15,080	20,440
Item: 263104 Transfers to other govt. units					

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibulanku</b>		<i>LCIV: Bugweri</i>		<b>392,134</b>	<b>111,027</b>
<b>Busesa HC IV</b>		Conditional Grant to PHC - development	N/A	15,080	20,440
			(funds transferred)		
LCII: Namiganda Item: 263104 Transfers to other govt. units				800	840
<b>Namiganda HC II</b>		Conditional Grant to PHC- Non wage	N/A	800	840
			(funds transferred)		
LCII: Nsale Item: 263104 Transfers to other govt. units				800	840
<b>Nsale HC II</b>		Conditional Grant to PHC - development	N/A	800	840
<b>Sector: Water and Environment</b>				<b>18,500</b>	<b>35,360</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,500</b>	<b>35,360</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500</b>	<b>35,360</b>
LCII: Ibulanku Item: 231007 Other Fixed Assets (Depreciation)				18,500	35,360
<b>borehole siting drilling casting and insatallation</b>	Mulanga	Conditional transfer for Rural Water	Works Underway  (Succesfully installed)	18,500	35,360

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igombe</b>		<i>LCIV: Bugweri</i>		<b>198,155</b>	<b>176,014</b>
<b>Sector: Works and Transport</b>				<b>62,562</b>	<b>27,826</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,562</b>	<b>27,826</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>62,562</b>	<b>27,826</b>
LCII: Bubenge				15,295	2,700
Item: 263102 LG Unconditional grants					
<b>Routine mechanised maintenance (spot improvement) of Butende-Walanga-Nawampendo 3.8km</b>		Other Transfers from Central Government	N/A	15,295	2,700
			(maintenance done)		
LCII: Igombe				47,267	25,126
Item: 263102 LG Unconditional grants					
<b>Routine mechanised maintenance (spot improvement) of Kabayingire-Kitumbezi 5.393km</b>		Other Transfers from Central Government	N/A	21,707	11,784
			(maintenance done)		
<b>Routine manual maintenance of Bulyansime-Nondwe-Namaiga 12.3km</b>		Other Transfers from Central Government	N/A	8,856	4,822
			(maintenance done)		
<b>Routine manual maintenance of Kabayingire-Kitumbezi 10.4km</b>		Other Transfers from Central Government	N/A	7,488	4,146
			(maintenance done)		
<b>Routine manual maintenance of Butende-Walanga-Nawampendo 12.8km</b>		Other Transfers from Central Government	N/A	9,216	4,374
			(maintenance done)		
<b>Sector: Education</b>				<b>48,000</b>	<b>48,245</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,000</b>	<b>48,245</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>48,000</b>	<b>48,245</b>
LCII: Igombe				48,000	48,245
Item: 231002 Residential buildings (Depreciation)					

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igombe</b>		<i>LCIV: Bugweri</i>		<b>198,155</b>	<b>176,014</b>
<b>construction of teachers house at Nakibembe primary school</b>	Nawankwale primary school	Conditional Grant to SFG	Being Procured	48,000	48,245
<b>Sector: Health</b>				<b>56,800</b>	<b>68,953</b>
<b>LG Function: Primary Healthcare</b>				<b>56,800</b>	<b>68,953</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>47,402</b>	<b>54,872</b>
LCII: Bubenge				47,402	54,872
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house constructed at Bubenge HCII.</b>	Namunyumya HCII	Conditional Grant to PHC- Non wage	Completed (staff house complet)	47,402	54,872
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,978</b>	<b>11,901</b>
LCII: Kikunhu				6,978	11,901
Item: 263104 Transfers to other govt. units					
<b>Bukyansime HC II</b>		Conditional Grant to NGO Hospitals	N/A (funds transferred)	6,978	11,901
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420</b>	<b>2,180</b>
LCII: Bubenge				800	840
Item: 263104 Transfers to other govt. units					
<b>Bubenge HC II</b>		Conditional Grant to PHC - development	N/A (funds transferred)	800	840
LCII: Kikunhu				1,620	1,340
Item: 263104 Transfers to other govt. units					
<b>Igombe HC III</b>		Conditional Grant to PHC- Non wage	N/A (funds transferred)	1,620	1,340
<b>Sector: Water and Environment</b>				<b>30,794</b>	<b>30,990</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,794</b>	<b>30,990</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,294</b>	<b>12,088</b>
LCII: Kikunhu				12,294	12,088
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 4 stance pit latrine in igombe RGC</b>	Igombe	Conditional transfer for Rural Water	Completed (completed)	12,294	12,088
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500</b>	<b>18,902</b>
LCII: Igombe				18,500	18,902
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igombe</b>		<i>LCIV: Bugweri</i>		<b>198,155</b>	<b>176,014</b>
<b>borehole siting drilling casting and insatallation</b>	Igombe Central	Conditional transfer for Rural Water	Completed  (Succesfully installed)	18,500	18,902

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makuutu</b>		<i>LCIV: Bugweri</i>		<b>84,024</b>	<b>147,210</b>
<b>Sector: Works and Transport</b>				<b>3,924</b>	<b>23,071</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,924</b>	<b>23,071</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>3,924</b>	<b>23,071</b>
LCII: Makandwa				0	10,560
Item: 263102 LG Unconditional grants					
<b>Improvement of Bulyansime Swamp 1km</b>		Other Transfers from Central Government	N/A	0	10,560
			(maintenance done)		
LCII: Makuutu				3,924	12,511
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Makuutu-Nakivumbi 5.45km</b>		Other Transfers from Central Government	N/A	3,924	1,873
			(maintenance done)		
<b>Routine mechanised maintenance of Nakivumbi-Makuutu 5.45km</b>		Other Transfers from Central Government	N/A	0	10,638
			(work completed)		
<b>Sector: Education</b>				<b>44,980</b>	<b>42,785</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,980</b>	<b>42,785</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>44,980</b>	<b>42,785</b>
LCII: Kigulamo				44,980	42,785
Item: 231002 Residential buildings (Depreciation)					
<b>construction of Teachers house at Nawankwale p/s</b>	Naitandu	Conditional Grant to SFG	Being Procured	44,980	42,785
<b>Sector: Health</b>				<b>16,620</b>	<b>62,452</b>
<b>LG Function: Primary Healthcare</b>				<b>16,620</b>	<b>62,452</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>14,872</b>
LCII: Kasozi				0	14,872
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of Kasozi HCIII and retention</b>	Kasozi HCIII	LGMSD (Former LGDP)	Completed	0	14,872
			(works complete)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>15,000</b>	<b>46,070</b>
LCII: Kasozi				15,000	46,070
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makuutu</b>		<i>LCIV: Bugweri</i>		<b>84,024</b>	<b>147,210</b>
<b>Kasozi OPD completed</b>	Kasozi	LGMSD (Former LGDP)	Completed  (complete)	15,000	46,070
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,620</b>	<b>1,510</b>
LCII: Makuutu				1,620	1,510
Item: 263104 Transfers to other govt. units					
<b>Makuutu HC III</b>		Conditional Grant to PHC - development	N/A	1,620	1,510
<b>Sector: Water and Environment</b>				<b>18,500</b>	<b>18,902</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,500</b>	<b>18,902</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500</b>	<b>18,902</b>
LCII: Makuutu				18,500	18,902
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole siting drilling casting and insatallation</b>	Buwongo	Conditional transfer for Rural Water	Completed  (Succesfully installed)	18,500	18,902

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namalemba</b>		<i>LCIV: Bugweri</i>		<b>102,703</b>	<b>88,342</b>
<b>Sector: Works and Transport</b>				<b>28,167</b>	<b>7,784</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,167</b>	<b>7,784</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>28,167</b>	<b>7,784</b>
LCII: Butongole				3,276	2,873
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Butongole-Idinda 4.55km</b>		Other Transfers from Central Government	N/A	3,276	2,873
			(maintenance done)		
LCII: Idinda				22,263	2,912
Item: 263102 LG Unconditional grants					
<b>Routine mechanised maintenance of Busembatya-Lumbuye 4.68km</b>		Other Transfers from Central Government	N/A	18,893	0
<b>Routine manual maintenance of Busembatia-Lumbuye 4.68km</b>		Other Transfers from Central Government	N/A	3,370	2,912
			(maintenance done)		
LCII: Namunyumya				2,628	2,000
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Namalemba-Ituba 3.65km</b>		Other Transfers from Central Government	N/A	2,628	2,000
			(maintenance done)		
<b>Sector: Education</b>				<b>65,959</b>	<b>74,553</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,959</b>	<b>74,553</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,294</b>	<b>50,294</b>
LCII: Idinda				2,794	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentention for construction of 2 at Idinda p/s</b>		Conditional Grant to SFG	Completed	2,794	0
LCII: Namalemba				37,500	50,294
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Dhakaba Mem. P/S</b>		Conditional Grant to SFG	Completed	37,500	50,294



**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namalembe</b>		<i>LCIV: Bugweri</i>		<b>102,703</b>	<b>88,342</b>
<b>Output: Teacher house construction and rehabilitation</b>				<b>25,665</b>	<b>24,259</b>
LCII: Namalembe				25,665	24,259
Item: 231002 Residential buildings (Depreciation)					
<b>Roofing, finishing and retention for teachers house at Minani P/S</b>	Naigombwa	Conditional Grant to SFG	Completed	25,665	24,259
<b>Sector: Health</b>				<b>8,577</b>	<b>6,005</b>
<b>LG Function: Primary Healthcare</b>				<b>8,577</b>	<b>6,005</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977</b>	<b>4,325</b>
LCII: Namalembe				6,977	4,325
Item: 263104 Transfers to other govt. units					
<b>Namalembe HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,977	4,325
			(funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>1,680</b>
LCII: Idinda				800	840
Item: 263104 Transfers to other govt. units					
<b>Idinda HC II</b>		Conditional Grant to PHC - development	N/A	800	840
			(funds transferred)		
LCII: Namunyumya				800	840
Item: 263104 Transfers to other govt. units					
<b>Namunyumya HC II</b>		Conditional Grant to PHC- Non wage	N/A	800	840
			(funds transferred)		

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Iganga Municipality</i>		<b>10,000</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of furniture for the diagonistic plant clinic and the fisheries/ vector control lab</b>		Conditional Grant to Agric Extension	Not Started	10,000	0

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central division</b>		<i>LCIV: Iganga Municipality</i>		<b>36,800</b>	<b>29,282</b>
<b>Sector: Agriculture</b>				<b>36,800</b>	<b>29,282</b>
<i>LG Function: District Production Services</i>				<i>36,800</i>	<i>29,282</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,800</b>	<b>29,282</b>
LCII: Not Specified				36,800	29,282
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 3 stance pit latrine at the offices, Renovation of office block, Completion of fisheries/vector control lab</b>		Conditional Grant to Agric Extension	Being Procured	36,800	29,282

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>312,102</b>	<b>269,382</b>
<b>Sector: Agriculture</b>				<b>8,200</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>8,200</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,200</b>	<b>0</b>
LCII: Not Specified				8,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>ompletion of improved sweet potato multiplication project and completion of fence around tye district production office</b>	Production Offices	Conditional Grant to Agric. Development. Centres	Not Started	8,200	0
<b>Sector: Works and Transport</b>				<b>20,000</b>	<b>22,899</b>
<i>LG Function: District Engineering Services</i>				<i>20,000</i>	<i>22,899</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000</b>	<b>22,899</b>
LCII: Not Specified				20,000	22,899
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of the Administrative building</b>	Finance Offices	LGMSD (Former LGDP)	Completed	20,000	22,899
					(work done)
<b>Sector: Health</b>				<b>264,280</b>	<b>234,754</b>
<i>LG Function: Primary Healthcare</i>				<i>264,280</i>	<i>234,754</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>71,808</b>	<b>37,553</b>
LCII: Not Specified				71,808	37,553
Item: 231001 Non Residential buildings (Depreciation)					
<b>Medical store completed</b>	District Head quarters	LGMSD (Former LGDP)	Works Underway	71,808	37,553
					(works ongoing)
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>170,292</b>	<b>177,914</b>
LCII: Nakavule				170,292	177,914
Item: 263104 Transfers to other govt. units					
<b>Iganga Hospital</b>	District Hospital	Conditional Grant to PHC- Non wage	N/A	170,292	177,914
					(funds transferred)
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,900</b>	<b>6,288</b>
LCII: Nakavule				7,900	6,288
Item: 263104 Transfers to other govt. units					
<b>Iganga Islamic HC III</b>		Conditional Grant to NGO Hospitals	N/A	7,900	6,288
					(funds transferred)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,280</b>	<b>13,000</b>
LCII: Nakavule				14,280	13,000
Item: 263104 Transfers to other govt. units					

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>312,102</b>	<b>269,382</b>
<b>Iganga Hospital (Kigulu South)</b>		Conditional Grant to PHC - development	N/A	14,280	13,000
<b>Sector: Water and Environment</b>				<b>3,900</b>	<b>3,900</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,900</b>	<b>3,900</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,900</b>	<b>3,900</b>
LCII: Not Specified				3,900	3,900
Item: 231005 Machinery and equipment					
<b>one digital camera procured</b>	water office	Conditional transfer for Rural Water	Completed	500	500
<b>One computer procured</b>	Water Office	Conditional transfer for Rural Water	Completed	2,600	2,600
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of furniture</b>	water office	Conditional transfer for Rural Water	Completed	800	800
				(procured)	
<b>Sector: Public Sector Management</b>				<b>9,722</b>	<b>1,830</b>
<b>LG Function: Local Government Planning Services</b>				<b>9,722</b>	<b>1,830</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,722</b>	<b>1,830</b>
LCII: Not Specified				9,722	1,830
Item: 231005 Machinery and equipment					
<b>3.Procurement of 3 filing cabinets for PAS, Planner, Population</b>	Planning and CAO's Office	LGMSD (Former LGDP)	Being Procured	1,200	0
<b>Wireless internet procured and installed at the district planning office</b>	Planning Unit	LGMSD (Former LGDP)	Not Started	1,700	0
<b>Procurement of Desktop computer and printer for the Physical planner</b>	Physical planning Office	LGMSD (Former LGDP)	Being Procured	3,300	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>2.Procurement of 1 table for the District Population officer</b>	Planning Unit	LGMSD (Former LGDP)	Completed	600	600
<b>1.Procurement of 1 table and chair for Deputy CAO's</b>	CAO's Office	LGMSD (Former LGDP)	Being Procured	1,500	0

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>312,102</b>	<b>269,382</b>
<b>5.Procurement of 1 table and chair for Principal Personnel Officer</b>	PPO's Office	LGMSD (Former LGDP)	Completed	1,422	1,230
<b>Sector: Accountability</b>				<b>6,000</b>	<b>6,000</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,000</b>	<b>6,000</b>
LCII: Not Specified				6,000	6,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture procured for the Finance boardroom</b>	Finance Department	District Unconditional Grant - Non Wage	Being Procured	6,000	6,000

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>7,900</b>	<b>4,925</b>
<b>Sector: Health</b>				<b>7,900</b>	<b>4,925</b>
<b>LG Function: Primary Healthcare</b>				<b>7,900</b>	<b>4,925</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,900</b>	<b>4,925</b>
LCII: Nkono				7,900	4,925
Item: 263104 Transfers to other govt. units					
<b>Reproductive Health Centre II</b>	Kaliro Road	Conditional Grant to NGO Hospitals	N/A	7,900	4,925
			(funds transferred)		

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Iganga Municipal Council</i>		<b>1,200</b>	<b>1,200</b>
<b>Sector: Public Sector Management</b>				<b>1,200</b>	<b>1,200</b>
<b>LG Function: Local Government Planning Services</b>				<b>1,200</b>	<b>1,200</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,200</b>	<b>1,200</b>
LCII: Not Specified				1,200	1,200
Item: 231005 Machinery and equipment					
<b>6.Procurement of G.I.S soft ware &amp; auto-card for Physical Planner</b>	Physical planning Office	LGMSD (Former LGDP)	Completed	1,200	1,200



**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>125,883</b>	<b>129,083</b>
<b>Sector: Works and Transport</b>				<b>11,988</b>	<b>29,578</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,988</b>	<b>29,578</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>11,988</b>	<b>29,578</b>
LCII: Bukoyo				4,320	5,985
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of C.M.S-Luyira 6.0km</b>		Other Transfers from Central Government	N/A	4,320	3,312
			(maintenance done)		
<b>Routine manual maintenance of C.M.S-Buwas 3.89km</b>		Other Transfers from Central Government	N/A	0	2,672
			(maintenance done)		
LCII: Bulowoza				3,816	21,478
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Walukuba-Madhigandere-Bulowoza 5.3km</b>		Other Transfers from Central Government	N/A	3,816	3,100
			(maintenance done)		
<b>Routine mechanised maintenance of Magogo-Bwanalira 5.3km</b>		Other Transfers from Central Government	N/A	0	10,638
			(maintenance done)		
<b>Routine mechanise maintenance of Cms-Buwasa 3.89km</b>		Other Transfers from Central Government	N/A	0	7,740
			(maintenance done)		
LCII: Bwanalira				3,852	2,115
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Magogo-Bwanalira 5.35km</b>		Other Transfers from Central Government	N/A	3,852	2,115
			(maintenance done)		
<b>Sector: Education</b>				<b>66,063</b>	<b>58,854</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,063</b>	<b>58,854</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>66,063</b>	<b>58,854</b>
LCII: Iwaawu				66,063	58,854

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>125,883</b>	<b>129,083</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Canon Ibula P/S</b>		Conditional Grant to SFG	Completed	37,500	35,156
<b>Roofing, finishing and rentention for 3 classrooms Walukuba P/S</b>		Conditional Grant to SFG	Completed	28,563	23,699
<b>Sector: Health</b>				<b>17,297</b>	<b>9,988</b>
<b>LG Function: Primary Healthcare</b>				<b>17,297</b>	<b>9,988</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,877</b>	<b>6,488</b>
LCII: Bukoyo				6,977	2,163
Item: 263104 Transfers to other govt. units					
<b>Kasolo HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,977	2,163
				(funds transferred)	
LCII: Iwaawu				7,900	4,325
Item: 263104 Transfers to other govt. units					
<b>St. Peter Claver HC II</b>	Iwaawu	Conditional Grant to NGO Hospitals	N/A	7,900	4,325
				(funds transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420</b>	<b>3,500</b>
LCII: Bukoyo				800	1,000
Item: 263104 Transfers to other govt. units					
<b>Nawansinge HC II</b>		Conditional Grant to PHC- Non wage	N/A	800	1,000
				(funds transferred)	
LCII: Bwanalira				1,620	2,500
Item: 263104 Transfers to other govt. units					
<b>Bulamagi HC III</b>		Conditional Grant to PHC- Non wage	N/A	1,620	2,500
<b>Sector: Water and Environment</b>				<b>30,535</b>	<b>30,663</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,535</b>	<b>30,663</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>831</b>	<b>739</b>
LCII: Bulowoza				831	739
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention 2012/13 for conctruction of 4 stance pit latrine at Bulowoza in Bulamagi sub-county</b>		Conditional transfer for Rural Water	Completed	831	739
<b>Output: Shallow well construction</b>				<b>11,204</b>	<b>11,022</b>
LCII: Iwaawu				11,204	11,022

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>125,883</b>	<b>129,083</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells- motor drilled</b>	Nkazisheru	Conditional transfer for Rural Water	Completed	11,204	11,022
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500</b>	<b>18,902</b>
LCII: Bukoyo				18,500	18,902
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole siting drilling casting and insatallation</b>	Budwege	Conditional transfer for Rural Water	Works Underway	18,500	18,902

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>374,232</b>	<b>410,067</b>
<b>Sector: Works and Transport</b>				<b>38,988</b>	<b>80,360</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,988</b>	<b>80,360</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>38,988</b>	<b>80,360</b>
LCII: Bugona				6,084	4,055
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Nabitende-Buwongo 8.45km</b>		Other Transfers from Central Government	N/A	6,084	4,055
			(maintenance done)		
LCII: Itanda				21,132	11,885
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Namungalwe-Bugono-Nabitende-Banada 18.2km</b>		Other Transfers from Central Government	N/A	13,104	7,011
			(maintenance done)		
<b>Routine manual maintenance of Nabitende-Kasambika-Namusisi 11.15km</b>		Other Transfers from Central Government	N/A	8,028	4,874
			(maintenance done)		
LCII: Nabitende				11,772	6,450
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Nabitende-Kabira-Nawandala 16.35km</b>		Other Transfers from Central Government	N/A	11,772	6,450
			(maintenance done)		
LCII: Not Specified				0	57,971
Item: 263102 LG Unconditional grants					
<b>Routine mechanised maintenance of Nabitende-Kabira-Nawandala 16.3km</b>		Other Transfers from Central Government	N/A	0	57,971
			(work completed)		
<b>Sector: Education</b>				<b>48,015</b>	<b>44,974</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,015</b>	<b>44,974</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,015</b>	<b>44,974</b>
LCII: Itanda				39,000	36,067
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>374,232</b>	<b>410,067</b>
<b>Renovation of classrooms and office at Itanda P/S</b>		Conditional Grant to SFG	Works Underway	39,000	36,067
LCII: Nabitende Item: 231001 Non Residential buildings (Depreciation)				9,015	8,907
<b>Payment of finishing and retention for 2 classrooms at Banada p/s</b>		Conditional Grant to SFG	Completed	9,015	8,907
<b>Sector: Health</b>				<b>54,529</b>	<b>61,096</b>
<b>LG Function: Primary Healthcare</b>				<b>54,529</b>	<b>61,096</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,072</b>	<b>29,295</b>
LCII: ituba Item: 231001 Non Residential buildings (Depreciation)				30,072	29,295
<b>Completion of Ituba HC II OPD.</b>		Conditional Grant to PHC - development	Completed (roofing level)	30,072	29,295
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977</b>	<b>11,901</b>
LCII: Nabitende Item: 263104 Transfers to other govt. units				6,977	11,901
<b>Nabitende HC II</b>		Conditional Grant to NGO Hospitals	N/A (funds transferred)	6,977	11,901
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,480</b>	<b>19,900</b>
LCII: Bugona Item: 263104 Transfers to other govt. units				15,080	15,600
<b>Bugono HC IV</b>		Conditional Grant to PHC - development	N/A (funds transferred)	15,080	15,600
LCII: Itanda Item: 263104 Transfers to other govt. units				800	1,150
<b>Itanda HC II</b>		Conditional Grant to PHC- Non wage	N/A (funds transferred)	800	1,150
LCII: ituba Item: 263104 Transfers to other govt. units				800	1,250
<b>Ituba HC II</b>		Conditional Grant to PHC - development	N/A	800	1,250
LCII: Kasambika Item: 263104 Transfers to other govt. units				800	1,900
<b>Kasambika HC II</b>		Conditional Grant to PHC - development	N/A	800	1,900

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>374,232</b>	<b>410,067</b>
<b>Sector: Water and Environment</b>				<b>232,700</b>	<b>223,638</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>232,700</b>	<b>223,638</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>232,700</b>	<b>223,638</b>
LCII: Itanda				232,700	207,180
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention works for 2012/13 and arrears 2009/10 for Absolom and Brothers</b>		Conditional transfer for Rural Water	Works Underway	232,700	207,180
LCII: Not Specified				0	16,458
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole siting drilling casting and insatallation</b>	Bugende	Conditional transfer for Rural Water	Completed  (Succesfully installed)	0	16,458

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakalama</b>		<i>LCIV: Kigulu</i>		<b>134,156</b>	<b>114,581</b>
<b>Sector: Works and Transport</b>				<b>23,732</b>	<b>6,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,732</b>	<b>6,200</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>23,732</b>	<b>6,200</b>
LCII: Nakalama				23,732	6,200
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Nakalama-Busowobi</b>		Other Transfers from Central Government	N/A	2,880	2,706
			(maintenance done)		
<b>Routine manual maintenance of Busowobi-Nakigo 6.6km</b>		Other Transfers from Central Government	N/A	4,752	3,494
			(maintenance done)		
<b>Routine mechanised maintenance of Nakalama-Busowobi 4.0km</b>		Other Transfers from Central Government	N/A	16,100	0
<b>Sector: Education</b>				<b>38,004</b>	<b>34,881</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,004</b>	<b>34,881</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,563</b>	<b>34,881</b>
LCII: Bukoona				35,563	34,881
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of classrooms at Namunkanaga P/S</b>		Conditional Grant to SFG	Completed	35,563	34,881
<b>Output: Latrine construction and rehabilitation</b>				<b>2,441</b>	<b>0</b>
LCII: Bukoona				2,441	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance pitlatrine constructed in namundudi p/s</b>		Conditional Grant to SFG	Works Underway	2,441	0
<b>Sector: Health</b>				<b>2,420</b>	<b>3,500</b>
<b>LG Function: Primary Healthcare</b>				<b>2,420</b>	<b>3,500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420</b>	<b>3,500</b>
LCII: Bukoona				1,620	2,500
Item: 263104 Transfers to other govt. units					
<b>Nakalama HC III</b>		Conditional Grant to PHC - development	N/A	1,620	2,500
LCII: Nakalama				800	1,000

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakalama</b>		<i>LCIV: Kigulu</i>		<b>134,156</b>	<b>114,581</b>
Item: 263104 Transfers to other govt. units					
<b>Nakalama EPI Centre</b>		Conditional Grant to PHC - development	N/A	800	1,000
<b>Sector: Water and Environment</b>				<b>70,000</b>	<b>70,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000</b>	<b>70,000</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>70,000</b>	<b>70,000</b>
LCII: Nakalama				70,000	70,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of piped water system</b>	Nakalama T/C	Conditional transfer for Rural Water	Completed  (procured)	70,000	70,000



**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakigo</b>		<i>LCIV: Kigulu</i>		<b>90,290</b>	<b>90,437</b>
<b>Sector: Education</b>				<b>57,686</b>	<b>54,250</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>57,686</i>	<i>54,250</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>57,180</b>	<b>53,744</b>
LCII: Kabira				57,180	53,744
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom block at Nakigo Nubuwati P/S</b>		Conditional Grant to SFG	Completed	37,035	35,171
<b>Completion of construction of 2 classrooms at Kabira p/s</b>		Conditional Grant to SFG	Completed	20,146	18,573
<b>Output: Latrine construction and rehabilitation</b>				<b>505</b>	<b>505</b>
LCII: Wairama				505	505
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 5 stances pit latrine at Nakisenyi</b>		Conditional Grant to SFG	Completed	505	505
<b>Sector: Health</b>				<b>10,197</b>	<b>14,144</b>
<i>LG Function: Primary Healthcare</i>				<i>10,197</i>	<i>14,144</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977</b>	<b>9,644</b>
LCII: Bunyama				6,977	9,644
Item: 263104 Transfers to other govt. units					
<b>Kakombo HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,977	9,644
			(funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,220</b>	<b>4,500</b>
LCII: busowoobi				1,620	2,500
Item: 263104 Transfers to other govt. units					
<b>Busowobi HC III</b>		Conditional Grant to PHC- Non wage	N/A	1,620	2,500
			(funds transferred)		
LCII: Kabira				800	1,000
Item: 263104 Transfers to other govt. units					
<b>Nawanzu HC II</b>		Conditional Grant to PHC- Non wage	N/A	800	1,000
			(funds transferred)		
LCII: Wairama				800	1,000
Item: 263104 Transfers to other govt. units					
<b>Bukwaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	800	1,000
<b>Sector: Water and Environment</b>				<b>22,408</b>	<b>22,044</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,408</i>	<i>22,044</i>

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakigo</b>		<i>LCIV: Kigulu</i>		<b>90,290</b>	<b>90,437</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>22,408</b>	<b>22,044</b>
LCII: Wairama				22,408	22,044
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of shallow wells- motor drilled</b>	Izimba	Conditional transfer for Rural Water	Completed	11,204	11,022
<b>Constuction of one shallow well motor drilled</b>	Nakisenyi/kabira	Conditional transfer for Rural Water	Completed	11,204	11,022

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambale</b>		<i>LCIV: Kigulu</i>		<b>189,086</b>	<b>124,097</b>
<b>Sector: Works and Transport</b>				<b>119,740</b>	<b>50,577</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>119,740</b>	<b>50,577</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>119,740</b>	<b>50,577</b>
LCII: Nambale				119,740	50,577
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Nambale-Buwongo 5.8km</b>		Other Transfers from Central Government	N/A	4,176	3,368
			(maintenance done)		
<b>Periodic maintenance Nambale-Buwongo swamp 0.5km</b>		Other Transfers from Central Government	N/A	115,564	47,210
			(maintenance done)		
<b>Sector: Education</b>				<b>41,668</b>	<b>40,216</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,668</b>	<b>40,216</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>39,427</b>	<b>37,975</b>
LCII: Buwooya				1,927	1,787
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rentention for construction of 3 + office Toka Parents P/S</b>		Conditional Grant to SFG	Completed	1,927	1,787
LCII: Nasuuti				37,500	36,188
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Nasuti P/S</b>		Conditional Grant to SFG	Completed	37,500	36,188
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,241</b>	<b>2,241</b>
LCII: Nabitende				2,241	2,241
Item: 231002 Residential buildings (Depreciation)					
<b>construction of teachers house at Naitandu P/S</b>		Conditional Grant to SFG	Completed	2,241	2,241
<b>Sector: Health</b>				<b>9,177</b>	<b>14,401</b>
<b>LG Function: Primary Healthcare</b>				<b>9,177</b>	<b>14,401</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977</b>	<b>11,901</b>
LCII: Nasuuti				6,977	11,901
Item: 263104 Transfers to other govt. units					
<b>Nasuuti HC II</b>	Nasuuti	Conditional Grant to NGO Hospitals	N/A	6,977	11,901
			(funds transferred)		

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambale</b>		<i>LCIV: Kigulu</i>		<b>189,086</b>	<b>124,097</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,200</b>	<b>2,500</b>
LCII: Nambale				2,200	2,500
Item: 263104 Transfers to other govt. units					
<b>Nambale HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,200	2,500
			(funds transferred)		
<b>Sector: Water and Environment</b>				<b>18,500</b>	<b>18,902</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,500</b>	<b>18,902</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500</b>	<b>18,902</b>
LCII: Nasuuti				18,500	18,902
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole siting drilling casting and insatallation</b>	Nasuti- busimba	Conditional transfer for Rural Water	Completed  (Succesfully installed)	18,500	18,902

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namungalwe</b>		<i>LCIV: Kigulu</i>		<b>58,920</b>	<b>67,580</b>
<b>Sector: Works and Transport</b>				<b>13,356</b>	<b>8,981</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,356</b>	<b>8,981</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>13,356</b>	<b>8,981</b>
LCII: Namungalwe				13,356	8,981
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Namungalwe-Buwologoma 8.8km</b>		Other Transfers from Central Government	N/A	6,336	4,337
			(maintenance done)		
<b>Routine manual maintenance of Namungalwe-Bukoona 9.75km</b>		Other Transfers from Central Government	N/A	7,020	4,644
			(maintenance done)		
<b>Sector: Health</b>				<b>27,064</b>	<b>39,696</b>
<b>LG Function: Primary Healthcare</b>				<b>27,064</b>	<b>39,696</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>22,464</b>	<b>32,646</b>
LCII: Namungalwe				22,464	32,646
Item: 231001 Non Residential buildings (Depreciation)					
<b>Partial Completion of ward at Namungalwe HC III.</b>		Conditional Grant to PHC - development	Completed	22,464	32,646
			(completed)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600</b>	<b>7,050</b>
LCII: Namungalwe				3,000	4,550
Item: 263104 Transfers to other govt. units					
<b>Namungalwe HC III</b>		Conditional Grant to PHC- Non wage	N/A	2,200	3,300
			(funds transferred)		
<b>Kawete HC II</b>		Conditional Grant to PHC- Non wage	N/A	800	1,250
			(funds transferred)		
LCII: Namunkesu				800	1,250
Item: 263104 Transfers to other govt. units					
<b>Namunkesu HC II</b>		Conditional Grant to PHC- Non wage	N/A	800	1,250
			(funds transferred)		
LCII: Namunsala				800	1,250
Item: 263104 Transfers to other govt. units					
<b>Namunsaala</b>		Conditional Grant to PHC- Non wage	N/A	800	1,250
			(funds transferred)		

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namungalwe</b>		<i>LCIV: Kigulu</i>		<b>58,920</b>	<b>67,580</b>
<i>Sector: Water and Environment</i>				<i>18,500</i>	<i>18,902</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,500</i>	<i>18,902</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500</b>	<b>18,902</b>
LCII: Namunkanaga				18,500	18,902
Item: 231007 Other Fixed Assets (Depreciation)					
<b>borehole siting drilling casting and insatallation</b>	Namunkanaga	Conditional transfer for Rural Water	Completed  (Succesfully installed)	18,500	18,902

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawandala</b>		<i>LCIV: Kigulu</i>		<b>82,579</b>	<b>23,122</b>
<b>Sector: Health</b>				<b>71,374</b>	<b>12,100</b>
<b>LG Function: Primary Healthcare</b>				<b>71,374</b>	<b>12,100</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>55,000</b>	<b>0</b>
LCII: Bugongo				55,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house completed at Nawandala HCIII</b>	Nawandala HCIII	Conditional Grant to PHC Salaries	Works Underway	55,000	0
			(complete for next FY)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,954</b>	<b>8,650</b>
LCII: Bugongo				6,977	4,325
Item: 263104 Transfers to other govt. units					
<b>Kiringa HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,977	4,325
			(funds transferred)		
LCII: Kiwanyi				6,977	4,325
Item: 263104 Transfers to other govt. units					
<b>Kiwanyi HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,977	4,325
			(funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420</b>	<b>3,450</b>
LCII: Bugongo				800	1,250
Item: 263104 Transfers to other govt. units					
<b>Buzaaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	800	1,250
			(funds transferred)		
LCII: Kyendabawala				1,620	2,200
Item: 263104 Transfers to other govt. units					
<b>Nawandala HC III</b>		Conditional Grant to PHC- Non wage	N/A	1,620	2,200
			(funds transferred)		
<b>Sector: Water and Environment</b>				<b>11,204</b>	<b>11,022</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,204</b>	<b>11,022</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>11,204</b>	<b>11,022</b>
LCII: Kiwanyi				11,204	11,022
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Constuction of one shallow well motor drilled</b>	Kiwanyi-Madhimasu	Conditional transfer for Rural Water	Completed	11,204	11,022

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanyingi</b>		<i>LCIV: Kigulu</i>		<b>51,422</b>	<b>122,375</b>
<b>Sector: Works and Transport</b>				<b>11,844</b>	<b>85,364</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,844</b>	<b>85,364</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>0</b>	<b>78,130</b>
LCII: Nawanyingi				0	78,130
Item: 231003 Roads and bridges (Depreciation)					
<b>Bunyirira swamp bridge constructed.</b>	Mawagala	LGMSD (Former LGDP)	Completed	0	78,130
			(WORKS COMPLETE)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>11,844</b>	<b>7,234</b>
LCII: Bunyiro				6,084	4,010
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Bunyiro-Buwologoma 8.45km</b>		Other Transfers from Central Government	N/A	6,084	4,010
			(maintenance done)		
LCII: Nawanyingi				5,760	3,224
Item: 263102 LG Unconditional grants					
<b>Routine manual maintenance of Mawagala-Bunilra 8.0km</b>		Other Transfers from Central Government	N/A	5,760	3,224
			(maintenance done)		
<b>Sector: Education</b>				<b>12,000</b>	<b>8,014</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,000</b>	<b>8,014</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000</b>	<b>8,014</b>
LCII: Not Specified				12,000	8,014
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance pit latrine at Bunyiro C/U P/S</b>		Conditional Grant to SFG	Not Started	12,000	8,014
<b>Sector: Health</b>				<b>16,374</b>	<b>17,975</b>
<b>LG Function: Primary Healthcare</b>				<b>16,374</b>	<b>17,975</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,954</b>	<b>14,975</b>
LCII: Bunyiro				6,977	10,650
Item: 263104 Transfers to other govt. units					
<b>Bunyiro HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,977	10,650
			(funds transferred)		
LCII: Magogo				6,977	4,325



**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanyingi</b>		<i>LCIV: Kigulu</i>		<b>51,422</b>	<b>122,375</b>
Item: 263104 Transfers to other govt. units					
<b>Mawagala HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,977	4,325
			(funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420</b>	<b>3,000</b>
LCII: Bunyiro				1,620	2,000
Item: 263104 Transfers to other govt. units					
<b>Bunyiro HC III</b>		Conditional Grant to PHC- Non wage	N/A	1,620	2,000
LCII: Magogo				800	1,000
Item: 263104 Transfers to other govt. units					
<b>Magogo HC II</b>		Conditional Grant to PHC- Non wage	N/A	800	1,000
			(funds transferred)		
<b>Sector: Water and Environment</b>				<b>11,204</b>	<b>11,022</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,204</b>	<b>11,022</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>11,204</b>	<b>11,022</b>
LCII: Nawanyingi				11,204	11,022
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallow well</b>	Mbaala	Conditional transfer for Rural Water	Completed	11,204	11,022

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,403,621</b>	<b>4,365,908</b>
<b>Sector: Agriculture</b>				<b>1,202,677</b>	<b>1,179,716</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>1,191,177</b>	<b>1,168,316</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>1,191,177</b>	<b>1,168,316</b>
LCII: Not Specified				1,191,177	1,168,316
Item: 263204 Transfers to other govt. units					
<b>Transfer of NADS funds to lower local Gvts</b>		NAADS	N/A	0	592,258
Item: 263326 Conditional transfers for LGDP					
<b>transfer of NAADS funds to lower local Gvts</b>		Conditional Grant for NAADS	N/A	1,191,177	576,058
<b>LG Function: District Production Services</b>				<b>11,500</b>	<b>11,400</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>11,500</b>	<b>11,400</b>
LCII: Not Specified				11,500	11,400
Item: 231005 Machinery and equipment					
<b>procurement of desktop computer and printer for vet office</b>		Not Specified	Being Procured	11,500	11,400
<b>Sector: Education</b>				<b>3,060,736</b>	<b>3,060,735</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>739,024</b>	<b>739,023</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>739,024</b>	<b>739,023</b>
LCII: Not Specified				739,024	739,023
Item: 263204 Transfers to other govt. units					
<b>UPE funds transferred to Primary Schools in the district.</b>	Government Aided Prim Schools	Conditional Grant to Primary Education	N/A	739,024	0
Item: 263311 Conditional transfers for Primary Education					
<b>conditional transfer to primary education</b>	all UPE schools	Conditional Grant to Primary Education	N/A	0	739,023
<b>LG Function: Secondary Education</b>				<b>2,321,712</b>	<b>2,321,712</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,321,712</b>	<b>2,321,712</b>
LCII: Not Specified				2,321,712	2,321,712
Item: 263306 Conditional transfers for Secondary Salaries					
<b>USE capitation grants paid to 34 secondary schools;10 govt and 24 in partnership with govt.</b>	Secondary schools	Conditional Grant to Secondary Education	N/A	2,321,712	2,321,712

**Vote: 510** Iganga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,403,621</b>	<b>4,365,908</b>
<b>Sector: Water and Environment</b>				<b>37,100</b>	<b>34,746</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,100</b>	<b>34,746</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>34,300</b>	<b>31,946</b>
LCII: Not Specified				34,300	31,946
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply of parts for construction of hand dug wells in conjunction UVP</b>	10 hand dug wells in various parts of Iganga	Not Specified	Completed	12,600	12,600
			(completed)		
<b>Retention for Noble Technical services 2012/13 and arrears to Absalom and brothers 2009/10</b>		Conditional transfer for Rural Water	Completed	21,700	19,346
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,800</b>	<b>2,800</b>
LCII: Not Specified				2,800	2,800
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of Drilling casting installation of boreholes</b>	for site to be drilled	Conditional transfer for Rural Water	Works Underway	2,800	2,800
<b>Sector: Social Development</b>				<b>103,108</b>	<b>90,711</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>103,108</b>	<b>90,711</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>103,108</b>	<b>90,711</b>
LCII: Not Specified				103,108	90,711
Item: 263101 LG Conditional grants					
<b>103,</b>	DCDO's office	LGMSD (Former LGDP)	N/A	103,108	90,711
			(funds transferred)		

**Vote: 510** Iganga District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 510** Iganga District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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