
Vote:773 Iganga Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 2018/19. 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:

Accounting Officer, Iganga Municipal Council

Date: 12/11/2018

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

Vote:773 Iganga Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	104,800	29,216	28%
Discretionary Government Transfers	1,409,170	367,395	26%
Conditional Government Transfers	3,285,758	892,157	27%
Other Government Transfers	1,136,222	227,760	20%
Donor Funding	0	0	0%
Total Revenues shares	5,935,949	1,516,529	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	30,668	5,337	4,307	17%	14%	81%
Internal Audit	24,736	4,621	2,432	19%	10%	53%
Administration	820,500	214,527	62,853	26%	8%	29%
Finance	170,808	47,962	36,788	28%	22%	77%
Statutory Bodies	219,586	51,595	34,233	23%	16%	66%
Production and Marketing	134,704	36,083	20,762	27%	15%	58%
Health	361,356	91,453	70,566	25%	20%	77%
Education	2,782,018	770,976	570,527	28%	21%	74%
Roads and Engineering	1,053,909	261,142	72,112	25%	7%	28%
Natural Resources	40,784	9,587	8,360	24%	20%	87%
Community Based Services	296,883	23,246	13,676	8%	5%	59%
Grand Total	5,935,949	1,516,529	896,616	26%	15%	59%
<i>Wage</i>	<i>3,188,720</i>	<i>797,180</i>	<i>548,285</i>	<i>25%</i>	<i>17%</i>	<i>69%</i>
<i>Non-Wage Recurrent</i>	<i>1,639,490</i>	<i>569,178</i>	<i>317,033</i>	<i>35%</i>	<i>19%</i>	<i>56%</i>
<i>Domestic Devt</i>	<i>1,107,739</i>	<i>150,171</i>	<i>31,298</i>	<i>14%</i>	<i>3%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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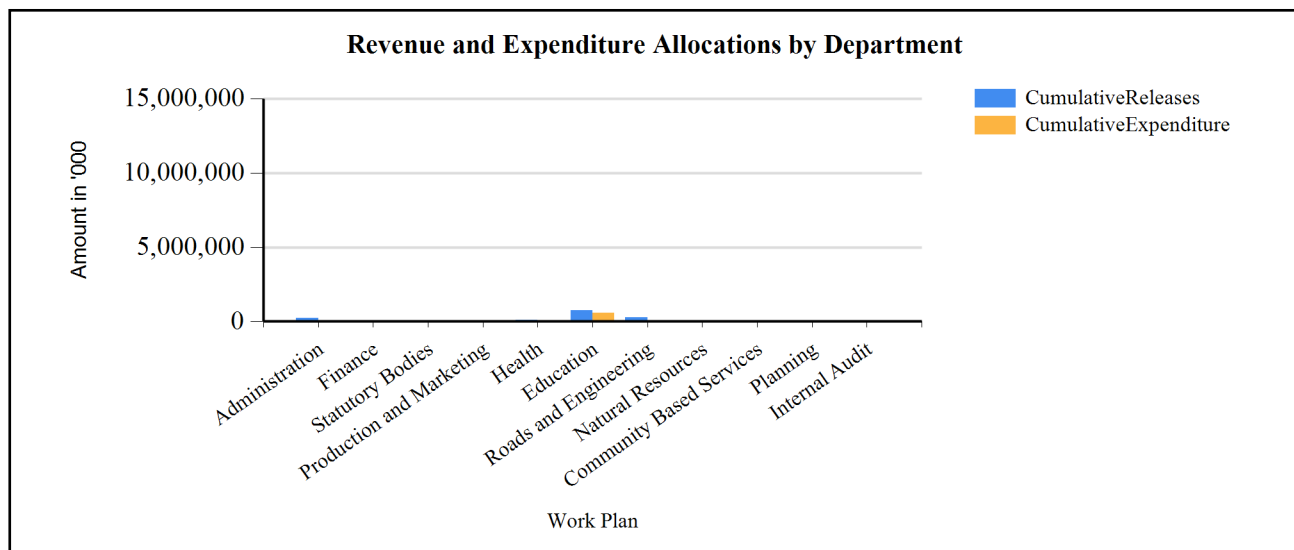
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal received Ugx: 1,516,529,000(26%) of the Annual Budget from all sources of revenue. The performance of Locally raised revenue was 28%, and this was because of the inadequate staff in the finance department to conduct revenue mobilization. Discretionary Government Transfers performed at 26% and all funds were received as expected, Conditional Government Transfer performed at 27% and all funds were received as expected and Other Government Transfers performed at 20% this performance was attributed to Uganda Road Fund that released all funds as expected for the Quarter unlike UWEP and YLP that only released operational funds to the department.

All funds received were disbursed to user vote including LLG as indicated in the table. The overall expenditure performance was Ugx: 896,616,000(59%) with cumulative unspent balance of Ugx: 620,000,000(41%) distributed to various votes. Majority was development funds whose projects are ongoing.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	104,800	29,216	28 %
Occupational Permits	0	0	0 %
Casinos and Gaming	0	0	0 %
Local Hotel Tax	0	0	0 %
Motor Vehicle Road licenses	0	0	0 %
Business licenses	104,800	29,216	28 %
Park Fees	0	0	0 %
Refuse collection charges/Public convenience	0	0	0 %
Advertisements/Bill Boards	0	0	0 %
Animal & Crop Husbandry related Levies	0	0	0 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Inspection Fees	0	0	0 %
Market /Gate Charges	0	0	0 %
Street Parking fees	0	0	0 %
2a.Discretionary Government Transfers	1,409,170	367,395	26 %
Urban Unconditional Grant (Non-Wage)	298,384	74,596	25 %
Urban Unconditional Grant (Wage)	929,549	232,387	25 %
Urban Discretionary Development Equalization Grant	181,236	60,412	33 %
2b.Conditional Government Transfers	3,285,758	892,157	27 %
Sector Conditional Grant (Wage)	2,259,171	564,793	25 %
Sector Conditional Grant (Non-Wage)	672,351	216,366	32 %
Sector Development Grant	269,278	89,759	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	22,089	5,522	25 %
Gratuity for Local Governments	62,869	15,717	25 %
2c. Other Government Transfers	1,136,222	227,760	20 %
Support to PLE (UNEB)	3,080	0	0 %
Uganda Road Fund (URF)	912,766	222,865	24 %
Uganda Women Entrepreneurship Program(UWEP)	80,000	1,878	2 %
Youth Livelihood Programme (YLP)	140,376	3,016	2 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	0	0	0 %
Total Revenues shares	5,935,949	1,516,529	26 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter one, the Municipality had realized Ugx: 29,216,425 as locally raised revenue of the Quarter plan of 26,200,025 and Annual Budget of 104,800,100. This was all captured as Business license since the municipality didnot budget for other revenue sources. and these would only be captured as business licences. the under performance was because the municipal no-longer collects money from sources like taxi park, lock up due to the presidential pronouncements, property evaluation court has not yet finalized and this has affected the revenue source.

Cumulative Performance for Central Government Transfers

The Municipal Government Transfers was as follows: Discretionary Government Transfers Ugx: 367,395,000(26%). urban Unconditional Grant wage 25%, Urban Unconditional Grant Non-wage 25% and Urban DDEG 33%.

Conditional Government Transfers Ugx: 892,157,000(27%). Sector Conditional Grant- Wage 25%, sector Conditional Grant Non-wage 32%, Sector Development Grant 33%, Pension for LG 25% and Gratuity for LG 25%.

Other Government Transfers performance was Ugx: 227,760,000(29%). Uganda Road Fund 24%, UWEP 2% and YLP 2% all funds were received as expected except for UWEP and YLP that are top be received in the next Quarter.

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Cumulative Performance for Donor Funding

no Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	96,932	9,048	9 %	22,033	9,048	41 %
District Production Services	28,660	7,840	27 %	7,399	7,840	106 %
District Commercial Services	9,112	3,875	43 %	609	3,875	636 %
Sub- Total	134,704	20,762	15 %	30,041	20,762	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	341,979	54,500	16 %	81,282	54,500	67 %
Municipal Services	711,929	17,612	2 %	108,900	17,612	16 %
Sub- Total	1,053,909	72,112	7 %	190,182	72,112	38 %
Sector: Education						
Pre-Primary and Primary Education	1,434,324	272,225	19 %	344,227	272,225	79 %
Secondary Education	1,220,560	275,639	23 %	692,442	275,639	40 %
Education & Sports Management and Inspection	127,134	22,663	18 %	33,897	22,663	67 %
Sub- Total	2,782,018	570,527	21 %	1,070,566	570,527	53 %
Sector: Health						
Primary Healthcare	346,474	69,312	20 %	83,365	69,312	83 %
Health Management and Supervision	14,881	1,254	8 %	470	1,254	267 %
Sub- Total	361,356	70,566	20 %	83,836	70,566	84 %
Sector: Water and Environment						
Natural Resources Management	40,784	8,360	20 %	1,176	8,360	711 %
Sub- Total	40,784	8,360	20 %	1,176	8,360	711 %
Sector: Social Development						
Community Mobilisation and Empowerment	296,883	13,676	5 %	72,583	13,676	19 %
Sub- Total	296,883	13,676	5 %	72,583	13,676	19 %
Sector: Public Sector Management						
District and Urban Administration	820,500	62,853	8 %	202,466	62,853	31 %
Local Statutory Bodies	219,586	34,233	16 %	53,146	34,233	64 %
Local Government Planning Services	30,668	4,307	14 %	10,317	4,307	42 %
Sub- Total	1,070,753	101,393	9 %	265,930	101,393	38 %
Sector: Accountability						
Financial Management and Accountability(LG)	170,808	36,788	22 %	42,702	36,788	86 %
Internal Audit Services	24,736	2,432	10 %	1,881	2,432	129 %
Sub- Total	195,544	39,220	20 %	44,583	39,220	88 %
Grand Total	5,935,949	896,616	15 %	1,758,897	896,616	51 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	725,484	182,855	25%	181,374	182,855	101%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	62,869	15,717	25%	15,717	15,717	100%
Locally Raised Revenues	31,484	16,071	51%	7,871	16,071	204%
Multi-Sectoral Transfers to LLGs_NonWage	94,490	23,626	25%	23,626	23,626	100%
Pension for Local Governments	22,089	5,522	25%	5,522	5,522	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	51,183	17,477	34%	12,796	17,477	137%
Urban Unconditional Grant (Wage)	463,368	104,442	23%	115,842	104,442	90%
Development Revenues	95,016	31,672	33%	23,754	31,672	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	81,556	27,185	33%	20,389	27,185	133%
Urban Discretionary Development Equalization Grant	13,460	4,487	33%	3,365	4,487	133%
Total Revenues shares	820,500	214,527	26%	205,128	214,527	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,368	40,131	9%	115,842	40,131	35%
Non Wage	262,116	20,553	8%	59,658	20,553	34%
Development Expenditure						
Domestic Development	95,016	2,170	2%	26,967	2,170	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	820,500	62,853	8%	202,466	62,853	31%
C: Unspent Balances						

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Recurrent Balances	122,172	67%	
Wage	64,312		
Non Wage	57,861		
Development Balances	29,502	93%	
Domestic Development	29,502		
Donor Development	0		
Total Unspent	151,674	71%	

Summary of Workplan Revenues and Expenditure by Source

The Administration Department planned to receive Ugx: 214,527,000(26%) cumulative and Quarterly Ugx: 205,128,000(105%). The good revenue performance was because the department received all funds as expected and also received funds for other departments whose budget were not on the uploaded budget. The revenue allocation was as follows: Gratuity for Local Government 100%, Pension for Local Government 100%, Multi sectoral Transfer to LLG Non-wage 100%, Urban Unconditional Grant Non-wage 137%, Urban Unconditional Grant Wage 90%, Multi sectoral Transfers to LLG GOU 133%, DDEG 133%.

The departments expenditure performance for the quarter was as follows: Wage- 35%, all staff received their salaries for the Quarter, Non-wage 34% and DDEG 8% the low performance in development was because activities were rolled to the next Quarter because funds were not enough.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX: 151,674,000(71%). Wage 64,312,000 this being salary for new recruitment, Non-wage 57,861,000 for activities that are to be implemented in the next Quarter and DDEG 29,502,000 for procurement that wouldn't be procured since funds were not enough.

Highlights of physical performance by end of the quarter

Attending court cases.
 Operation of Administration department.
 Hold senior management and technical planning committee meetings.
 Promote public relations with the community.
 Provide technical advise to politicians.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,808	46,629	28%	41,702	46,629	112%
Locally Raised Revenues	32,000	4,606	14%	8,000	4,606	58%
Urban Unconditional Grant (Non-Wage)	30,000	15,821	53%	7,500	15,821	211%
Urban Unconditional Grant (Wage)	104,808	26,202	25%	26,202	26,202	100%
Development Revenues	4,000	1,333	33%	1,000	1,333	133%
Urban Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Total Revenues shares	170,808	47,962	28%	42,702	47,962	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,808	20,953	20%	26,202	20,953	80%
Non Wage	62,000	15,835	26%	16,500	15,835	96%
Development Expenditure						
Domestic Development	4,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	170,808	36,788	22%	42,702	36,788	86%
C: Unspent Balances						
Recurrent Balances		9,841	21%			
Wage		5,249				
Non Wage		4,592				
Development Balances		1,333	100%			
Domestic Development		1,333				
Donor Development		0				
Total Unspent		11,174	23%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department planned to receive Ugx: 47,962,000(28%) cumulative and Ugx: 42,702,000(112%) Quarterly. The good performance was because the department received funds that were meant for other departments because the uploaded budget had limited expenditure lines. The funds allocation was as follows: Local Revenue 58%, Urban Unconditional Grant Non-wage 211%, Urban Unconditional grant Wage 100% and DDEG 133%.

The departments expenditure performance was as follows: Wage 80%, Non wage 96% and DDEG 0%. The low expenditure performance in DDEG was because of the Inadequate funds to the purchase laptops and the activity was rolled to the next Quarter.

Reasons for unspent balances on the bank account

Unspent balance of Ugx:11,174,000(23%) was left to the department. This was meant for activities like purchase of laptops that are to be done in the next Quarter.

Highlights of physical performance by end of the quarter

Processed payments of funds received.
Receipt funds received.
Posted monthly ledgers.
Reconciliations were made
Made consultative visits to ministries on financila issues.
Attended workshops and seminars.
attended finance and full council meetings.
Revenue assessments and issued demand notices
Received and Issued out store stock.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,586	51,595	23%	54,896	51,595	94%
Locally Raised Revenues	41,316	8,540	21%	10,329	8,540	83%
Urban Unconditional Grant (Non-Wage)	82,571	16,853	20%	20,643	16,853	82%
Urban Unconditional Grant (Wage)	95,699	26,202	27%	23,925	26,202	110%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	219,586	51,595	23%	54,896	51,595	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,699	11,550	12%	23,925	11,550	48%
Non Wage	123,887	22,684	18%	29,222	22,684	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	219,586	34,233	16%	53,146	34,233	64%
C: Unspent Balances						
Recurrent Balances		17,362	34%			
Wage		14,652				
Non Wage		2,710				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,362	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive revenue of UgX 54,896,000(25%) of the Annual budget, However, it received Ugx: 51,595,000(94%) of the Quarter budget. The good performance was attributed to over funding of 10% in Urban Unconditional grant wage.

The departmental expenditure performance was Ugx: 34,233,000. UGX: 11,550,000 in respect of wages and UGX: 22,684,000 as non wage expenditure respectively equivalent to 64% expenditure.

Reasons for unspent balances on the bank account

Ugx 14,652,000 unspent balance in respect of wages and UGX: 2,710,000 as unpaid sitting allowances to the executive committee.

Highlights of physical performance by end of the quarter

Monitoring and supervision of government projects and programs.
monitoring of implemented departmental workplans.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,813	30,786	26%	29,703	30,786	104%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,560	13,390	25%	13,390	13,390	100%
Sector Conditional Grant (Wage)	50,298	12,574	25%	12,574	12,574	100%
Urban Unconditional Grant (Non-Wage)	1,881	0	0%	470	0	0%
Urban Unconditional Grant (Wage)	13,074	4,821	37%	3,269	4,821	148%
Development Revenues	15,891	5,297	33%	3,973	5,297	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	12,891	4,297	33%	3,223	4,297	133%
Urban Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Total Revenues shares	134,704	36,083	27%	33,676	36,083	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,372	9,048	14%	15,843	9,048	57%
Non Wage	55,441	11,715	21%	14,198	11,715	83%
Development Expenditure						
Domestic Development	15,891	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	134,704	20,762	15%	30,041	20,762	69%
C: Unspent Balances						
Recurrent Balances		10,024	33%			
Wage		8,348				
Non Wage		1,675				
Development Balances		5,297	100%			
Domestic Development		5,297				
Donor Development		0				

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Total Unspent	15,320	42%	
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Summary of Workplan Revenues and Expenditure by Source

the production department expected to receive 36,083 (27%) of the annual budget. we received 33,676(107%) quarter revenue. the good expenditure was because the department received all the funds expected in the first quarter.the allocations were as follows: local revenue 0%, sector conditional grant(non wage) 100%, sector conditional grant(wage) 100%, urban conditional grant (non wage) 0%, urban conditional grant (non wage)1485, sector development grant 133%, DDEG 133%. The department expected performance was as follows: wage 57%, this implies that all staff received all their salaries for the quarter, non wage 83% the good expenditure performance is attributed to all sector activities being implemented in the quarter. Domestic development funds 0% this is because all the development activities where to the second quarter since what was received was not enough to be spent

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx: 15,320,000(42%)as per the break down below: Wage 8,348,000 this to carter for the new recruitment in the department. Non-wage 1,673,000 for activities that where not implemented in the quarter. development funds of UGX: 5,297,000 for procurement whose funds that were not enough to procure 3 laptops in the department.

Highlights of physical performance by end of the quarter

- Vaccination and treatment of animals.
- Advisory services to farmers.
- Profiling of value chain actors
- Tourism profiling
- cooperative monitoring and sensitization.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	342,343	85,115	25%	85,586	85,115	99%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	25,225	6,306	25%	6,306	6,306	100%
Sector Conditional Grant (Wage)	315,236	78,809	25%	78,809	78,809	100%
Urban Unconditional Grant (Non-Wage)	1,881	0	0%	470	0	0%
Development Revenues	19,013	6,338	33%	4,753	6,338	133%
Sector Development Grant	6,013	2,004	33%	1,503	2,004	133%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	13,000	4,333	33%	3,250	4,333	133%
Total Revenues shares	361,356	91,453	25%	90,339	91,453	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,236	64,267	20%	78,809	64,267	82%
Non Wage	27,106	6,299	23%	5,027	6,299	125%
Development Expenditure						
Domestic Development	19,013	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,356	70,566	20%	83,836	70,566	84%
C: Unspent Balances						
Recurrent Balances		14,549	17%			
Wage		14,542				
Non Wage		7				
Development Balances		6,338	100%			
Domestic Development		6,338				
Donor Development		0				
Total Unspent		20,887	23%			

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Summary of Workplan Revenues and Expenditure by Source

The Health department receipt Ugx: 91,453,000(25%) cumulative and 101% Quarterly. The good performance was attributed to the department receiving all funds as it expected. The funds allocation received was as follows: Sector Conditional Grant Non-wage 100%, Sector Conditional Grant wage 100%, Urban Unconditional Grant Non-wage 0% Sector Development grant 133% and DDEG 133%.

The Departmental Expenditure performance was as follows: Wage 82% all staff received their salaries, Non-wage 125% and Development funds 0% and this is because activities and payments were rolled to the Quarter.

Reasons for unspent balances on the bank account

The health department had Ugx: 20,887,000(23%) as unspent balance. Wage 14,542,000 this was to cater for the salary increments of staff.

Development of 6,338,000 for activities that are rolled to the next Quarter.

Highlights of physical performance by end of the quarter

Sensitization of community on HIV prevention

Field monitoring to immunization outreach sites, private clinics

Support supervision to Health facilities.

Rehabilitation of Buligo HC

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,531,643	687,518	27%	632,902	687,518	109%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	3,080	0	0%	770	0	0%
Sector Conditional Grant (Non-Wage)	579,335	193,112	33%	144,825	193,112	133%
Sector Conditional Grant (Wage)	1,893,637	473,409	25%	473,409	473,409	100%
Urban Unconditional Grant (Non-Wage)	1,881	0	0%	470	0	0%
Urban Unconditional Grant (Wage)	53,709	20,997	39%	13,427	20,997	156%
Development Revenues	250,375	83,458	33%	62,594	83,458	133%
Sector Development Grant	250,375	83,458	33%	62,594	83,458	133%
Total Revenues shares	2,782,018	770,976	28%	695,496	770,976	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,947,346	369,069	19%	907,076	369,069	41%
Non Wage	584,297	193,112	33%	152,767	193,112	126%
Development Expenditure						
Domestic Development	250,375	8,346	3%	10,722	8,346	78%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,782,018	570,527	21%	1,070,566	570,527	53%
C: Unspent Balances						
Recurrent Balances		125,337	18%			
Wage		125,337				
Non Wage		0				
Development Balances		75,112	90%			
Domestic Development		75,112				
Donor Development		0				
Total Unspent		200,449	26%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Education department Planned to receive Ugx 770,976,000(28%) Cumulative and 111% Quarterly. The good revenue performance was attributed to the department receiving all funds as expected. The funds quarter allocation was as follows: Local Revenue 0%, Sector conditional Grant Non-wage 133%, Sector conditional Grant Wage 100%, Urban Unconditional Grant Non-wage 0%, Urban Unconditional Grant Wage 156% and Sector Development Grant 133%.

The Departmental Expenditure performance was 53% in the first Quarter and this was as follows: Wage 19% this implies that almost all teachers and staff were paid salaries in the Quarter. Non-wage 33%, this implies that all funds were transferred to the various schools as received and spent. Sector development grant at 3% and low expenditure performance was because of the delayed procurement process for the planned projects to proceed.

Reasons for unspent balances on the bank account

Ugx: 200,449,000(26%) was Unspent. this being UGX: 125,337,000 as wage for the new recruitment and replacements in the department.

Ugx: 75,112,000 in respect for development funds whose activities were rolled to the next quarter.

Highlights of physical performance by end of the quarter

Inspection and Monitoring of Schools.

Rehabilitation of school premises

Payment of salaries to school teaches.

Attending of school meetings.

Vote:773 Iganga Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	346,683	244,475	71%	86,671	244,475	282%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	255,540	222,865	87%	63,885	222,865	349%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	4,704	0	0%	1,176	0	0%
Urban Unconditional Grant (Wage)	86,439	21,610	25%	21,610	21,610	100%
Development Revenues	707,226	16,667	2%	176,806	16,667	9%
Other Transfers from Central Government	657,226	0	0%	164,306	0	0%
Urban Discretionary Development Equalization Grant	50,000	16,667	33%	12,500	16,667	133%
Total Revenues shares	1,053,909	261,142	25%	263,477	261,142	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,439	15,847	18%	21,610	15,847	73%
Non Wage	260,244	38,653	15%	60,848	38,653	64%
Development Expenditure						
Domestic Development	707,226	17,612	2%	107,724	17,612	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,053,909	72,112	7%	190,182	72,112	38%
C: Unspent Balances						
Recurrent Balances		189,975	78%			
Wage		5,763				
Non Wage		184,212				
Development Balances		-945	-6%			
Domestic Development		-945				
Donor Development		0				

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Total Unspent	189,030	72%	
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Summary of Workplan Revenues and Expenditure by Source

- The department received 261,142,000/= which is 25% of the quarterly planned fund (263,477,000/=).
- Under Recurrent Expenditure, the department planned for 86,439,000/= per year for Wages but spent 15,847,000/= for the quarter which is 18% and 73% performance for Annual and Quarter respectively.
- Under Non wage, the department planned for 260,244,000/= and received 38,653,000/= which is 15% and 64% performance for Annual and Quarter respectively.
- Under Development Expenditure, the department planned for 707,226,000/=, received 17,612,000/= which is 2% and 16% performance for Annual and Quarter respectively.

Reasons for unspent balances on the bank account

1. Delays in the procurement process by PDU.
2. Delayed release of funds from the Central Government which makes execution of works delayed.

Highlights of physical performance by end of the quarter

1. Payment of wages for the road gangs
2. Procurement of materials and labour for drainage construction along Kyeyago, Teffe and Cemetery land roads.
3. Purchase of cement for Moses kintu road.
4. Facilitation of cross cutting issues by Environmental and CD Offices.
5. Repair of Equipment.
6. Administrative costs.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:773 Iganga Municipal Council

Quarter1

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Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,784	7,920	22%	8,946	7,920	89%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	4,704	150	3%	1,176	150	13%
Urban Unconditional Grant (Wage)	31,080	7,770	25%	7,770	7,770	100%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
Urban Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	40,784	9,587	24%	10,196	9,587	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,080	7,210	23%	0	7,210	0%
Non Wage	4,704	150	3%	1,176	150	13%
Development Expenditure						
Domestic Development	5,000	1,000	20%	0	1,000	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,784	8,360	20%	1,176	8,360	711%
C: Unspent Balances						
Recurrent Balances		560	7%			
Wage		560				
Non Wage		0				
Development Balances		667	40%			
Domestic Development		667				
Donor Development		0				
Total Unspent		1,227	13%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx: 9,587,000(24%) cumulative and 94% Quarterly. The good performance was because the department received the funds as expected. The funds were allocated as follows: 0% Locally raised revenue, 3% Urban Unconditional Grant Non-wage, Urban Unconditional Grant Wage 25% and DDEG 33%.

The department expenditure performance was 23% Urban Unconditional Grant Wage, 3% Non-wage and 20% DDEG.

Reasons for unspent balances on the bank account

UGx: 1,227,000(13%) was unspent and was attributed DDEg funds are rolled to the next Quarter for procurement.

Highlights of physical performance by end of the quarter

Tree planting.

Awareness creation on environmentally related issues.

Monitoring and inspection.

Developing EIAs and reviewing them

Restoration of Eco systems.

Vote:773 Iganga Municipal Council

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	293,883	22,246	8%	73,471	22,246	30%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	220,376	4,895	2%	55,094	4,895	9%
Sector Conditional Grant (Non-Wage)	14,230	3,558	25%	3,558	3,558	100%
Urban Unconditional Grant (Non-Wage)	4,704	150	3%	1,176	150	13%
Urban Unconditional Grant (Wage)	54,574	13,643	25%	13,643	13,643	100%
Development Revenues	3,000	1,000	33%	750	1,000	133%
Urban Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Total Revenues shares	296,883	23,246	8%	74,221	23,246	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,574	6,157	11%	13,643	6,157	45%
Non Wage	239,310	7,520	3%	58,939	7,520	13%
Development Expenditure						
Domestic Development	3,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	296,883	13,676	5%	72,583	13,676	19%
C: Unspent Balances						
Recurrent Balances		8,569	39%			
Wage		7,487				
Non Wage		1,083				
Development Balances		1,000	100%			
Domestic Development		1,000				
Donor Development		0				
Total Unspent		9,569	41%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The departmental revenue performance was Ugx: 23,246,000(8%) cumulative and 31% Quarterly. The low performance was attributed to YLP and UWEP funds that were not released in the first Quarter as expected. The revenue allocation was as follows: Locally Raised revenue 0%, Other Government Transfers 2%, Sector Conditional Grant Non-wage 25%, Urban Unconditional grant Non wage 3%, Urban Unconditional Grant Wage 25% and Discretionary Development 33%.

The departmental expenditure performance was 3% non wage, 11% wage and 0% DDEG.

Reasons for unspent balances on the bank account

Ugx: 9,569,000(41%) Unspent and this was attributed to delayed procurement process. Money for PWDS that not enough and it was rolled to the next quarter to accumulate.

Highlights of physical performance by end of the quarter

YLP, UWEP, PWDs, and FAL monitoring and supervision.
operation of CBS department.
Conducting Youth councils
Gender mainstreaming
Attending TPCs and Senior management meetings.

Vote:773 Iganga Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,448	2,597	12%	5,612	2,597	46%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	12,860	200	2%	3,215	200	6%
Urban Unconditional Grant (Wage)	9,588	2,397	25%	2,397	2,397	100%
Development Revenues	8,220	2,740	33%	2,055	2,740	133%
Urban Discretionary Development Equalization Grant	8,220	2,740	33%	2,055	2,740	133%
Total Revenues shares	30,668	5,337	17%	7,667	5,337	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,588	1,937	20%	2,397	1,937	81%
Non Wage	12,860	200	2%	5,865	200	3%
Development Expenditure						
Domestic Development	8,220	2,170	26%	2,055	2,170	106%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,668	4,307	14%	10,317	4,307	42%
C: Unspent Balances						
Recurrent Balances		460	18%			
Wage		460				
Non Wage		0				
Development Balances		570	21%			
Domestic Development		570				
Donor Development		0				
Total Unspent		1,030	19%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Planning department received UGX: 5,337,000(17%) cumulative and 70% Quarterly. The departmental allocation was as follows: locally Raised revenue 0%, Non-wage 2% , Wage 25% and DDEG 33%.

The department expenditure was as follows Wage 20% this was to pay salary for one staff in the department. Non-wage 2% and DDEG 26%.

Reasons for unspent balances on the bank account

Ugx: 1,030,000(19%) Unspent Balance and this was meant for activities that are rolled to the next Quarter.

Highlights of physical performance by end of the quarter

Preparation of Municipal Statistical Abstract

Preparation of Municipal Statistical Strategic Plan.

Preparation of Quarterly reports.

Vote:773 Iganga Municipal Council

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,736	4,621	19%	6,184	4,621	75%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	7,526	318	4%	1,881	318	17%
Urban Unconditional Grant (Wage)	17,210	4,303	25%	4,303	4,303	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,736	4,621	19%	6,184	4,621	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,210	2,118	12%	0	2,118	0%
Non Wage	7,526	314	4%	1,881	314	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	24,736	2,432	10%	1,881	2,432	129%
C: Unspent Balances						
Recurrent Balances		2,189	47%			
Wage		2,185				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,189	47%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive revenue of Ugx.6,184,000 equivalent to 25%. However,we received Ugx.4,621,000 which is equivalent to 19% of the planned quarterly budget.This attributed to the low performance level of the departmental budget. The department spent UGX: 2,118,000 in respect of salaries and UGX: 314000 as allowances to carry out its mandated.

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Quarter1

Reasons for unspent balances on the bank account

UGX: 2,185,000 as unspent wage and this being salary that is Examiner of Accounts whose post was restructured leaving 1 officer in the department.

Highlights of physical performance by end of the quarter

Verification of Road works.

Audit of divisions.

Audit of Head Office

Verification of revenue sources

Verification of salary claims.

Vote:773 Iganga Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Attending to court cases. -Holding both senior management and technical planning committee meetings. -Clearing creditors -Improvement on public relations. -Provision of technical guidance to politicians. -Payment of salaries -Production and submission of reports.	1		-Attending to court cases. -Holding both senior management and technical planning committee meetings. -Clearing creditors -Improvement on public relations. -Provision of technical guidance to politicians. -Payment of salaries -Production and submission of reports.	-Attended court cases. -Holding both senior management and technical planning meetings. -Cleared creditors. -Improved public relations -Provided technical guidance to politicians. - Paid salaries.
211101 General Staff Salaries	463,368	40,131	9 %		40,131
212105 Pension for Local Governments	22,089	5,420	25 %		5,420
212107 Gratuity for Local Governments	62,869	0	0 %		0
221007 Books, Periodicals & Newspapers	2,640	4,915	186 %		4,915
222003 Information and communications technology (ICT)	96	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	1,800	500	28 %		500
227002 Travel abroad	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,923	0	0 %		0
Wage Rect:	463,368	40,131	9 %		40,131
Non Wage Rect:	117,417	10,835	9 %		10,835
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	580,785	50,965	9 %		50,965
Reasons for over/under performance: Inadequate funding to the department.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) 65% post filled	()		(65%)65% post filled	()

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%age of staff appraised	(98%) 98% appraised in the municipality	()	(20%)50% appraised in the municipality	()
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff whose salaries are paid by 28th of every month in the municipality.	()	(99%)99% of staff whose salaries are paid by 28th of every month in the municipality.	()
%age of pensioners paid by 28th of every month	(99%) 99% pensioners paid by the 28th of every month.	()	(99%)99% pensioners paid by the 28th of every month	()
Non Standard Outputs:	Capturing new entrants on the payroll on the IPPS and IFMS. Payroll cleaning Payroll preparing staff recruitment plan.		Capturing new entrants on the payroll on the IPPS and IFMS Payroll cleaning 	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) 1 capacity building training for selected municipal leaders by consultancy services	()	(0)None	()
Availability and implementation of LG capacity building policy and plan	(Yes) yes the capacity building policy and plan available in the municipality and implemented.	()	(Yes)the capacity building pollicy and plan available in the municipality and implemented.	()
Non Standard Outputs:	N/A		N/A	
225001 Consultancy Services- Short term	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Operation and management of Administration office, supervision of municipal activities, payment of support staff, assets and facilities management, Supervision of Division activities	1			Operation and management of Administration office, supervision of municipal activities, payment of support staff, assets and facilities management, Supervision of Division activities	Operation and management of administration office. supervised municipal staff. paid support staff
211103 Allowances		6,480	3,605	56 %		3,605
222001 Telecommunications		3,209	1,600	50 %		1,600
227004 Fuel, Lubricants and Oils		12,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	21,689	5,205	24 %		5,205
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	21,689	5,205	24 %		5,205

Reasons for over/under performance: limited funding to the department

Output : 138109 Payroll and Human Resource Management Systems

N/A						
Non Standard Outputs:	Number of staff to receive payslips -100% Number of payrolls printed out in a year -100% payrolls displayed on the notice board Issuing f payslips to individual staff. Printing of payroll to check errors and corrections made. 	3			Number of staff to receive payslips -100% Number of payrolls printed out in a quarter. -100% payrolls displayed on the notice board Issuing f payslips to individual staff. Printing of payroll to check errors and corrections made.	100% of the payroll printed out in the quarter. Payroll displayed on the notice board
221011 Printing, Stationery, Photocopying and Binding		1,989	1,180	59 %		1,180
227001 Travel inland		1,771	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,760	1,180	31 %		1,180
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	3,760	1,180	31 %		1,180

Reasons for over/under performance: Delayed release of funds to the unit

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99%) 99% of staff trained in records management.	()	(0%)N/A	()
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Non Standard Outputs:	Dissemination of information Receiving and filing and storage of mails Dispatching of letter Weeding and auditing of records			Procurement of newspapers for records office	
221007 Books, Periodicals & Newspapers	528	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	528	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	528	0	0 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Safe custody of procurement records. Issuance of various procurement documents i.e bidding documents, awards contract agreements. Organizing sensitization meetings e.g pre-bid meetings, bid openings. Attending various procurement workshops and seminars.	1		Issuance of various procurement documents i.e bidding documents, awards contract agreements. Safe custody of procurement records Organizing sensitization meetings e.g pre-bid meetings, bid openings. Attending various procurement workshops and seminars.	Advertised for tenders. Contracts committee sittings Generation of pre-qualification list. Evaluation of the various categories of procurement. Production of quarter report.
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	900	386	43 %		386
221011 Printing, Stationery, Photocopying and Binding	2,014	1,180	59 %		1,180
227001 Travel inland	2,000	1,768	88 %		1,768
227004 Fuel, Lubricants and Oils	4,318	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,232	3,333	27 %		3,333
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,232	3,333	27 %		3,333
Reasons for over/under performance: Limited funding to the department.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of assorted furniture and curtains for selected offices in Administration block	31		N/A	purchased curtains for municipal offices
312203 Furniture & Fixtures	13,460	2,170	16 %		2,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,460	2,170	16 %		2,170
Donor Dev:	0	0	0 %		0
Total:	13,460	2,170	16 %		2,170
Reasons for over/under performance: delayed procurement					
Total For Administration : Wage Rect:	463,368	40,131	9 %		40,131
Non-Wage Reccurent:	167,625	20,553	12 %		20,553
GoU Dev:	13,460	2,170	16 %		2,170
Donor Dev:	0	0	0 %		0
Grand Total:	644,453	62,853	9.8 %		62,853

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-11) The Annual performance report was submitted On 7/11/2018 financial reports and achievements drafted	()		()N/A	()
Non Standard Outputs:	processing for payment, posting of books of accounts., Payment of outstanding creditors			processing for payment, posting of books of accounts., Payment of outstanding creditors	processed payments, posted books of accounts. Payed outstanding creditors
211101 General Staff Salaries	104,808	20,953	20 %		20,953
211103 Allowances	5,000	3,605	72 %		3,605
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0
Wage Rect:	104,808	20,953	20 %		20,953
Non Wage Rect:	20,000	3,605	18 %		3,605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	124,808	24,558	20 %		24,558
Reasons for over/under performance:	inadequate funding to the department.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(0) N/A	()		(0)N/A	()
Value of Hotel Tax Collected	(0) N/A	()		(0)N/A	()
Value of Other Local Revenue Collections	(104800000) 104800000 is the value of other local revenues collected. these other revenue centers are property tax, application fees, rent and rates, transfers, business licences, occupation permits, park fees, premium, miscellaneous, animal husbandry, market fees.	()		(26200000)26,200,000 will be the value for other local revenue sources collected in the municipality.	()

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Non Standard Outputs:	Mobilization of local revenue collection by staff of the municipal council. Sensitization announcement through media like radio. Formulation of these revenue sources register in the municipal council, uploaded the revenue enhancement plan.			Mobilization of local revenue collection by staff of the municipal council. Sensitization announcements through media like radio	
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	the municipality prepared monthly financial statements. Reduced on the audit queries in the municipality. Bank reconciliations prepared in the municipality on the monthly basis. the municipality maintained the store ledgers.	3		the municipality prepared monthly financial statements. Bank reconciliations prepared in the municipality on the monthly basis. the municipality maintained the store ledgers.	prepared monthly financial statements, Bank reconciliations and maintained store ledgers.
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	250	13 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	250	13 %		250
Reasons for over/under performance: no challenge					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-09-20) 20/9/2018 is the date for submitting the annual LG Final accounts to Auditor General	()		(2018-08-20)20/9/2018 is the date for submitting the annual LG Final accounts to Auditor General	()

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Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. procurement of accountable stationary.			20/9/2018 is the date for submitting the annual LG Final accounts to Auditor General	
211103 Allowances	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS system maintained and managed. Machines serviced. Making consultative visits.	1		IFMS system maintained and managed Machines serviced. Making consultative visits.	IFMS system maintained and managed. Machines serviced. made consultative visits and calls
221011 Printing, Stationery, Photocopying and Binding	5,593	2,980	53 %		2,980
227001 Travel inland	24,407	9,000	37 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	11,980	40 %		11,980
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	11,980	40 %		11,980
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of 2 Laptop computers for Finance Department			N/A	
312213 ICT Equipment	4,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>104,808</i>	<i>20,953</i>	<i>20 %</i>	<i>20,953</i>
<i>Non-Wage Reccurent:</i>	<i>62,000</i>	<i>15,835</i>	<i>26 %</i>	<i>15,835</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,808</i>	<i>36,788</i>	<i>21.5 %</i>	<i>36,788</i>

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Monitoring and supervision on implementation of Government projects by Political leaders. Implementation of resolutions on budget proposals and work plans. Approving of Budget by council on timely basis. production of Board of survey reports in the municipality.	1		Monitoring and supervision on implementation of Government projects by Political leaders. Implementation of resolutions on budget proposals and work plans. Approving of Budget by council on timely basis. production of Board of survey reports in the municipality.	Monitored and supervised implementation of government projects
211101 General Staff Salaries	95,699	11,550	12 %		11,550
211103 Allowances	30,597	13,125	43 %		13,125
227001 Travel inland	7,164	0	0 %		0
Wage Rect:	95,699	11,550	12 %		11,550
Non Wage Rect:	37,760	13,125	35 %		13,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,459	24,675	18 %		24,675
Reasons for over/under performance: no challenges.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Preparation of 4 Quarterly reports. Holding 10 contracts committee meetings Preparation of 1 Annual Procurement work plan for the municipal council. Preparation of 12 Monthly reports. Preparation of Bidding documents. Safe keeping of procurement records.			Preparation of 1 Quarterly reports. Holding 2 contracts committee meetings. Preparation of 3 Monthly reports. Preparation of Bidding documents. Safe keeping of procurement	
211103 Allowances	5,200	0	0 %		0
221002 Workshops and Seminars	4,926	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,126	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,126	0	0 %		0
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council meetings with relevant resolutions	()		(1)1 Minutes of council meetings with relevant resolutions	()
Non Standard Outputs:	3 Political executive meetings to be held in the Municipality Government projects such as PAF,LGMSDP,CD DP NAADS to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality Government projects such as OWC, YLP, UWEP to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality			3 Political executive meetings to be held in the Municipality Government projects such as PAF,LGMSDP,CD DP NAADS to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality Government projects such as OWC, YLP, UWEP to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality	

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Quarter1

221011 Printing, Stationery, Photocopying and Binding	7,811	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227002 Travel abroad	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,811	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,811	0	0 %	0
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	3 standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services, works and physical planning committee in the municipal council.	1	1 standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services, works and physical planning committee in the municipal council.	standing committee meeting held
211103 Allowances	31,190	9,559	31 %	9,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,190	9,559	31 %	9,559
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,190	9,559	31 %	9,559
Reasons for over/under performance: no challenge				
Total For Statutory Bodies : Wage Rect:	95,699	11,550	12 %	11,550
Non-Wage Recurrent:	123,887	22,684	18 %	22,684
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,586	34,233	15.6 %	34,233

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Planning and staff meetings Development of communication information and knowledge management systems. Agricultural programs by both private actors and local government captured. Capacity building for extension workers both public and private. Supervision and monitoring of extension services by both political and technical staff. Promotion of Youth engagement in agricultural value chain supported. Training of farmer institutions Construction of improved farm infrastructures. Acquisition of Demo materials. Farmer sensitization.	1 meeting was held 1 purchase of vaccination materials 3 meetings held i material for demos		Planning and staff meetings. Development of communication information and knowledge management systems. Construction of improved farm infrastructures Acquisition of Demo materials Farmer sensitization.	we had a staff meeting. acquired demo materials, vaccination supplies, and sensitization meetings of farmers.
211101 General Staff Salaries	50,298	9,048	18 %		9,048
211103 Allowances	13,616	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,952	0	0 %		0
222001 Telecommunications	695	0	0 %		0
224001 Medical and Agricultural supplies	11,307	0	0 %		0
227001 Travel inland	4,800	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	1,832	0	0 %		0
227004 Fuel, Lubricants and Oils	2,632	0	0 %		0

Vote:773 Iganga Municipal Council**Quarter1**

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	50,298	9,048	18 %	9,048
Non Wage Rect:	37,834	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,132	9,048	10 %	9,048

Reasons for over/under performance: no challenge

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Procurement of
Motorcycle for the
department

312201 Transport Equipment	8,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,800	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:

Animal disease
prevention and
control

Registration and
training of meet
handlers

Training farmers and
cattle traders on
market linkages

Identification and
mobilization of
cattle traders into
paying of
licences
Animal disease
prevention and
control
Training farmers and
cattle traders on
market linkage
Identification and
mobilization of
cattle traders into
paying of licences

211103 Allowances	598	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	253	0	0 %	0
227001 Travel inland	1,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,251	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,251	0	0 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	vaccination and treatment of animals. Provision of extension advisory services to livestock farmers. 	1 1	vaccination and treatment of animals Provision of extension advisory services to livestock farmers.	vaccination and treatment of animals advisory services provided to farmers
211103 Allowances	2,510	2,186	87 %	2,186
227001 Travel inland	688	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,198	2,186	68 %	2,186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,198	2,186	68 %	2,186

Reasons for over/under performance: the vaccines from MAIIF the municipality has no allocation

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Control trade in legal fish control trade in immature fish sell control the sell of illegal fish nets. Monitoring fish trading markets fish farm inspection fish monger training in quality assurance training of fish mongers on regulations in fish act mobilization of fish mongers into a cooperative. . 	daily routine work daily control of illegal trade in fish advisory to 6 fish farmers	Control trade in legal fish Monitoring fish trading markets fish farm inspection fish monger training in quality assurance	fish inspection control of illegal fish trade advisory services to farmers
211103 Allowances	2,500	2,474	99 %	2,474

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221011 Printing, Stationery, Photocopying and Binding	210	100	48 %	100
227004 Fuel, Lubricants and Oils	488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,198	2,574	80 %	2,574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,198	2,574	80 %	2,574

Reasons for over/under performance: transport problems
high costs of fish feeds to farmers

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	Procurement of pesticides	10 advisory meetings held 1 technology atleast so far 2000 value chain actors identified	Procurement of pesticides and extension services carried out	extension services on going technology setup for soil and water conservation profiling of value chain actors
211103 Allowances	2,000	1,980	99 %	1,980
224001 Medical and Agricultural supplies	1,198	1,100	92 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,198	3,080	96 %	3,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,198	3,080	96 %	3,080

Reasons for over/under performance: high prevalence of pests and diseases.
persistent drought.
transport means

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Payment of staff salaries and monitoring of departmental activities		Payment of staff salaries and monitoring of departmental activities	
211101 General Staff Salaries	13,074	0	0 %	0
211103 Allowances	1,740	0	0 %	0
Wage Rect:	13,074	0	0 %	0
Non Wage Rect:	1,740	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,814	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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Non Standard Outputs:	Procurement of Laptop Computer				
312213 ICT Equipment	1,999	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,999	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,999	0	0 %		0
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Identification of investment opportunities. Formation of Business and market committees. training of SMEs List of business set-ups List of business development service providers Profiling of business outlook.	82 registered private businesses 12 companies registered		Identification of investment opportunities. List of business set-ups Profiling of business outlook.	list of business set up
211103 Allowances	427	420	98 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	427	420	98 %		420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	427	420	98 %		420
Reasons for over/under performance: little facilitation					
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:	Supervision of weighing scales and petrol stations. Percentage shelf allocation in supermarkets for local products. Identification of producers and buyers of local products. 	1 exercise conducted		Supervision of weighing scales and petrol stations. Percentage shelf allocation in supermarkets for local products.	supervision of weighing scale and stamping with Uganda national bureau for standards
221011 Printing, Stationery, Photocopying and Binding	150	21	14 %		21

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227004 Fuel, Lubricants and Oils	174	170	98 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	324	191	59 %	191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	324	191	59 %	191

Reasons for over/under performance: resistance from the community and hiding of their weighing scales from us.

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Mobilization of cooperatives and VSLAs Training of cooperative leaders Monitoring of cooperatives Auditing of cooperatives. Annual general Meetings attendance Identification and updating lists of functional cooperatives.	12 cooperatives. 1 sensitization meeting	Mobilization of cooperatives and VSLAs Monitoring of cooperative	monitored cooperatives sensitization of cooperative executive members and managers
227001 Travel inland	1,635	1,634	100 %	1,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,635	1,634	100 %	1,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,635	1,634	100 %	1,634

Reasons for over/under performance: no problem

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Promotion of tourism activities within the municipality	1 profile list 1 book	Promotion of tourism activities within the municipality	up dating of tourism profile tourism book profile on going
227001 Travel inland	1,635	1,630	100 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,635	1,630	100 %	1,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,635	1,630	100 %	1,630

Reasons for over/under performance: no challenge

Capital Purchases**Output : 018372 Administrative Capital**

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N/A				
Non Standard Outputs:		Procurement of office cabin and laptop computer for commercial officer		
312213 ICT Equipment	2,091	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,091	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,091	0	0 %	0
Reasons for over/under performance:				
Output : 018375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Procurement of Office laptop computer for Commercial Officer		N/A
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>		<i>63,372</i>	<i>9,048</i>	<i>14 %</i>
<i>Non-Wage Reccurent:</i>		<i>55,441</i>	<i>11,715</i>	<i>21 %</i>
<i>GoU Dev:</i>		<i>15,891</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>134,704</i>	<i>20,762</i>	<i>15.4 %</i>

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community health education Nutritional demonstration sensitization of HIV prevention among special groups Sensitization on refuse handling 	1		Community health education. Nutritional demonstration sensitization of HIV prevention among special groups Sensitization on refuse handling	Conducted community health education. sensitization on HIV sensitization on refuse handling.
211101 General Staff Salaries	315,236	64,267	20 %		64,267
Wage Rect:	315,236	64,267	20 %		64,267
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	315,236	64,267	20 %		64,267
Reasons for over/under performance:	Non compliance of community members on refuse handling. Inadequate funding to the department.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(36) 36 HWs serving in the municipal health centers	(33) 33		(36)36 HWs serving in the municipal health	(33)HWs serving in the municipal.
No of trained health related training sessions held.	(0) no training to be held.	(0) 0		(0)N/A	(0)no training
Number of outpatients that visited the Govt. health facilities.	(40000) 40,000 out patients attended to at the facilities.	(2995) 2995		(1000)1000 out patients attended to at the facilities.	(29952)Out Patient attended to at the facilities.
Number of inpatients that visited the Govt. health facilities.	(2750) 2750 in patients treated from the health units.	(660) 660		(687)687 in patients treated from the health units.	(660)In patients treated from the haelth units
No and proportion of deliveries conducted in the Govt. health facilities	(437) 437 deliveries conducted in the health units.	(195) 195		(109)109 deliveries conducted in the health units.	(195)Deliveries conducted in the health units
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with qualified health workers.	(78%) 78%		(90%)90% of approved posts filled with qualified health workers.	(78%)Approved posts filled with Qualified Health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of the 33 Villages reporting quarterly.	(33) 33		(90%)90% of the 33 Villages reporting quarterly.	(90%)villages report quarterly with trained VHTs

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No of children immunized with Pentavalent vaccine	(2845) 2845 children immunized with pentaavalent Vaccine	(675) 675	(711)711 children immunized with pentaavalent Vaccine	(675)Children immunized with pentaavalent vaccine
Non Standard Outputs:	Health education to the community Immunization carried out Supervise deliveries conducted laboratory tests conducted weekly, monthly and annual reports compiled and submitted. 	4	Health education to the community Immunization carried out Supervise deliveries conducted laboratory tests conducted weekly, monthly and annual reports compiled and submitted. 	Health education to the community.
263104 Transfers to other govt. units (Current)	25,225	5,045	20 %	5,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,225	5,045	20 %	5,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,225	5,045	20 %	5,045
Reasons for over/under performance:	Non compliance by the community members. Inadequate funding to the departement			

Capital Purchases

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of a maternity ward at Buligo HC2			
312101 Non-Residential Buildings	6,013	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,013	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,013	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Non Standard Outputs:	Monitoring and supervision of Health facilities within the municipality, Improved sanitation within the Municipality	04	Monitoring and supervision of Health facilities within the municipality, Improved sanitation within the Municipality	Conducted support supervision of municipal Health facilities Monitoring visits to private clinics and immunization outreach sites	
211103 Allowances		1,881	1,254	67 %	1,254
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,881	1,254	67 %	1,254
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,881	1,254	67 %	1,254
Reasons for over/under performance:		Inadequate funding to the department to help it execute its planned activities			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Support to construction of Iganga IM HC III				
312101 Non-Residential Buildings		13,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	0	0 %	0
Reasons for over/under performance:					
Total For Health : Wage Rect:		315,236	64,267	20 %	64,267
Non-Wage Reccurent:		27,106	6,299	23 %	6,299
GoU Dev:		19,013	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		361,356	70,566	19.5 %	70,566

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Inspection of schools 1 visit per school monitoring of education institutions co-curricular activities attending departmental workshops			Inspection of schools monitoring of education institutions. attending departmental workshops	Inspection done in all primary schools. monitoring visits done in schools.
211101 General Staff Salaries	1,303,038	253,757	19 %		253,757
Wage Rect:	1,303,038	253,757	19 %		253,757
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,303,038	253,757	19 %		253,757
Reasons for over/under performance:	Inadequate funding to the department. Inadequate transport facilities.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(200) 200 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.	(198) 198		(200)200 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.	(198)paid teachers salaries. these were from schools like Iganga Mc p/s, Nakavule p/s, Igamba p/s, Noor Islamic p/s, kasokoso p/s, Buligo p/s

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No. of qualified primary teachers	(200) 200 qualified teachers in primary schools. in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso pr	(198) 198	(200)200 qualified teachers in primary schools. in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso pr	(198)The department has 198 qualified teachers. in schools like Iganga Mc p/s, Nakavule p/s, Igamba p/s, Noor Islamic p/s, kasokoso p/s, Buligo p/s
No. of pupils enrolled in UPE	(6009) 6009 pupils enrolled in UPE Nakavule Primary School 1019 Iganga Town Council primary School 1510 Bugumba Noor Primary School 432 Noor Islamic Primary School 509 Igamba Primary School 1043 Buligo Primary School 468 Kasokoso Primary Sc	(5551) 5551	(6009)6009 pupils enrolled in UPE	(5551)Enrolled in UPE
No. of Students passing in grade one	(180) Number of students passing in grade I 180	()	()	()
No. of pupils sitting PLE	(1200) 1200 pupils in Iganga Municipal Council	(195) 195	()	(195)sitting PLE
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	55,553	18,468	33 %	18,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,553	18,468	33 %	18,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,553	18,468	33 %	18,468
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of water harvesting tank and stand, at Iganga Town Council Primary School		N/A	
312104 Other Structures	5,033	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,033	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,033	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	Construction of water borne toilet at Buligo Ps and 4 stance Pit latrine and wash room at Kasokoso Ps		N/A	
312101 Non-Residential Buildings	52,700	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,700	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,700	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Provision of furniture to Igamba, Buligo, Nakavule, Kasokoso, and Iganga TC Primary Schools		N/A	
312203 Furniture & Fixtures	18,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of secondary school teacher Salaries	60	Payment of secondary school teacher Salaries	Payment of Secondary teachers salaries.
211101 General Staff Salaries	560,320	105,427	19 %	105,427

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Wage Rect:	560,320	105,427	19 %	105,427
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560,320	105,427	19 %	105,427

Reasons for over/under performance: Missing salaries to some of the teachers.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(15401) 15,401 students enrolled in USE. -Triangle Secondary School 789 - Nakavule College 1,034 - King of kings Secondary School 1404 - Iganga Dynamic secondary School 1139 - Iganga Top Care Secondary School 5618 - Savanah Highland College 908 - Iganga Town view secondary school 1543 - Pioneer technical institute 180	(3126) 3126	(15401)15,401 students enrolled in USE. -Triangle Secondary School 789 - Nakavule College 1,034 - King of kings Secondary School 1404 - Iganga Dynamic secondary School 1139 - Iganga Top Care Secondary School 5618 - Savanah Highland College 908 - Iganga Town view secondary school 1543 - Pioneer technical institute 180	(3126)3126 students are enrolled in USE. -iganga Dynamic ss 865 -Iganga Town View 806 -King of Kings 980 -Triangle ss 475
No. of teaching and non teaching staff paid	(60) - 60 teaching and non teaching staff paid salary	(65) 65	(60)- 60 teaching and non teaching staff paid salary	(65)65 teaching and non teaching staff were paid salaries
Non Standard Outputs:	Monitoring of students performance in the schools. 	1 visit per school	Monitoring of students performance in the schools.	Monitoring of students performance in schools
263104 Transfers to other govt. units (Current)	510,636	170,212	33 %	170,212

Wage Rect:	0	0	0 %	0
Non Wage Rect:	510,636	170,212	33 %	170,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	510,636	170,212	33 %	170,212

Reasons for over/under performance: Inadequate feeding program in other schools.
Poor sanitary facilities in schools.
Inadequate funding to the department.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of Nakavule Seed Secondary School	Construction of Nakavule Seed Secondary School
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281504 Monitoring, Supervision & Appraisal of capital works	17,851	0	0 %	0
312101 Non-Residential Buildings	131,753	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,604	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,604	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	Monitoring and supervision of both primary and secondary schools in the municipality.	1 visit per school	Monitoring and supervision of both primary and secondary schools in the municipality.	Monitored and supervised both primary and secondary schools in the municipality.
211101 General Staff Salaries	83,988	9,885	12 %	9,885
211103 Allowances	3,080	0	0 %	0
Wage Rect:	83,988	9,885	12 %	9,885
Non Wage Rect:	3,080	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,068	9,885	11 %	9,885

Reasons for over/under performance: Inadequate funding to the department.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Support of selected schools for Music, Dance and Drama competitions at Regional level		Support of selected schools for Music, Dance and Drama competitions at Regional level	
211103 Allowances	881	0	0 %	0
221017 Subscriptions	1,119	0	0 %	0
227001 Travel inland	1,845	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,845	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,845	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:	Quarterly inspection reports Quarterly monitoring reports and all schools monitored in the municipality	1	Quarterly inspection reports Quarterly monitoring reports and all schools monitored in the municipality	produced a quarterly report that includes monitoring visits to all schools
211103 Allowances	11,183	4,432	40 %	4,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,183	4,432	40 %	4,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,183	4,432	40 %	4,432
Reasons for over/under performance:	Inadequate funding Inadequate transport facilities.			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Capacity building for School Management Committees	1	Capacity building for School Management Committees and select education staff	capacity building was done to teachers in municipal schools.
281504 Monitoring, Supervision & Appraisal of capital works	25,037	8,346	33 %	8,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,037	8,346	33 %	8,346
Donor Dev:	0	0	0 %	0
Total:	25,037	8,346	33 %	8,346
Reasons for over/under performance:	inadequate funding to the department.			
Total For Education : Wage Rect:	1,947,346	369,069	19 %	369,069
Non-Wage Reccurent:	584,297	193,112	33 %	193,112
GoU Dev:	250,375	8,346	3 %	8,346
Donor Dev:	0	0	0 %	0
Grand Total:	2,782,018	570,527	20.5 %	570,527

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Well maintained Road equipment and waste collection tractors	2 grader blades and Shear pin bought		Repair and routine maintenance of road equipment and 4 garbage tractors	Bought Motor grader blades and shear pin, repaired
228003 Maintenance – Machinery, Equipment & Furniture	74,678	4,194	6 %		4,194
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,678	4,194	6 %		4,194
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,678	4,194	6 %		4,194
Reasons for over/under performance: Delayed release of Funds from Uganda Road Fund could not enable us to utilize the first quarter funds in that quarter.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Payment of staff salaries, smooth office running and projects implemented on time	2 Month salaries paid		Payment of staff salaries, smooth office running and projects implemented on time	Payment of Staff Salaries for the month of July and August
211101 General Staff Salaries	86,439	15,847	18 %		15,847
211103 Allowances	8,000	2,000	25 %		2,000
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %		0
225001 Consultancy Services- Short term	6,250	6,250	100 %		6,250
227001 Travel inland	27,000	8,067	30 %		8,067
227004 Fuel, Lubricants and Oils	12,500	0	0 %		0
Wage Rect:	86,439	15,847	18 %		15,847
Non Wage Rect:	64,350	16,317	25 %		16,317
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	150,789	32,164	21 %		32,164
Reasons for over/under performance: the salaries for the month of September was not paid in this quarter					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					

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N/A					
Non Standard Outputs:	Longer lasting roads in place, with good drainage	34 km of road maintained by road gangs for the month of June, August and September, and road de-silting and Materials and Labour Drainage construction for Teffe, Kyeyago and Cemetery Lane	Routine Manual Maintenance of Roads (38km) and de-silting of roads	34 km of road maintained by road gangs for the month of June, August and September, and road de-silting and Materials and Labour Drainage construction for Teffe, Kyeyago and Cemetery Lane	
242003 Other	116,513	18,142	16 %	18,142	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	116,513	18,142	16 %	18,142	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	116,513	18,142	16 %	18,142	
Reasons for over/under performance: challenges with the road gangs getting account numbers and supplier's number which delayed their payments					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff trained and others under going short term courses.	0 Staff under training / Capacity Building	staff trained and others under going short term courses.	No staff under training / Capacity Building	
227001 Travel inland	4,704	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,704	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,704	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:	Maintenance of tarmac roads by pothole refilling, purchase and installation of culverts, and works on Moses Kintu road, Low cost sealing of Balunywa road and Hajji Munulo road	70 m culverts purchased and communities sensitized. 315 bags of cement purchase	Maintenance of tarmac roads by pothole refilling, and Completion of drainage works on Moses Kintu road.	70 m culverts purchased and communities sensitized. 315 bags of cement purchase and environmental issues	
281501 Environment Impact Assessment for Capital Works	10,119	4,452	44 %	4,452	

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281504 Monitoring, Supervision & Appraisal of capital works	17,100	717	4 %	717
312101 Non-Residential Buildings	50,000	0	0 %	0
312103 Roads and Bridges	451,507	12,443	3 %	12,443
312211 Office Equipment	1,500	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	533,226	17,612	3 %	17,612
Donor Dev:	0	0	0 %	0
Total:	533,226	17,612	3 %	17,612

Reasons for over/under performance: delays in issuing of LPO by PDU

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

N/A

Non Standard Outputs:	Rehabilitation of street lights	Rehabilitation and Maintenance of street lights		
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

N/A

Non Standard Outputs:	Construction and Rehabilitation of Urban Drainage Infrastructure	Purchase of Materials for Teffe, Cemetery, and Kyeyago road Drainage construction payment of labour for drainage construction	Construction and Rehabilitation of Urban Drainage Infrastructure, for Teffe Road (100m), and Cemetery Lane (100m)	Purchase of Materials for Teffe, Cemetery, and Kyeyago road Drainage construction and payment of labourfor drainage construction
312104 Other Structures	152,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,000	0	0 %	0

Reasons for over/under performance: Delayed procurement of Drainage construction Materials

Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

N/A

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Non Standard Outputs:		Urban Beautification Infrastructure (parks, playgrounds, landscaping, and tree planting in the Municipality)		Urban Beautification Infrastructure (parks, playgrounds, landscaping, and tree planting in the Municipality)	
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,439</i>	<i>15,847</i>	<i>18 %</i>		<i>15,847</i>
<i>Non-Wage Reccurent:</i>	<i>260,244</i>	<i>38,653</i>	<i>15 %</i>		<i>38,653</i>
<i>GoU Dev:</i>	<i>707,226</i>	<i>17,612</i>	<i>2 %</i>		<i>17,612</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,053,909</i>	<i>72,112</i>	<i>6.8 %</i>		<i>72,112</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 Environmental mainstreaming on DDEG projects, Road fund and SFG projects carried out in the municipal council. Commemorating gazetted tree planting days in iganga municipal. i.e world environment day, world forest day, world youth day.	1		1 Environmental mainstreaming on LGMSDP projects, Road fund and SFG projects carried out in the municipal council. Commemorating gazetted tree planting days in iganga municipal. i.e world environment day, world forest day, world youth day.	maintenance of council premises through slashing and trimming of chogm flowers and pruning of trees.
211101 General Staff Salaries	31,080	7,210	23 %		7,210
211103 Allowances	1,000	150	15 %		150
Wage Rect:	31,080	7,210	23 %		7,210
Non Wage Rect:	1,000	150	15 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,080	7,360	23 %		7,360
Reasons for over/under performance:	lack of pre qualified firm to maintain. lack of skilled labour to do the job.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(300) 300 trees to be planted and ensure their survival.	()		(75)75 trees to be planted and ensure their survival.	()
Number of people (Men and Women) participating in tree planting days	(200) 200 people participated in tree planting days (100 men participated in tree planting days and 100 women participated in tree planting days.)	()		(50)200 people participated in tree planting days (100 men participated in tree planting days and 100 women participated in tree planting days.)	()
Non Standard Outputs:	safe guards to be used to protect the trees. Community attitude improved in the municipality. reduced stray animals in the municipality. trees grown.			safe guards to be used to protect the trees. Community attitude improved in the municipality. reduced stray animals in the municipality. trees grown.	

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(40) 40 community women and men trained in ENR Monitoring in the Municipal council	(10) 10 community women and men trained in ENR Monitoring in the Municipal council
Non Standard Outputs:	40 community women and men trained in ENR Monitoring in the Municipal council	10 community women and men trained in ENR Monitoring in the Municipal council

211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) 8 compliance surveys	(2) 2 compliance surveys carried out
Non Standard Outputs:	N/A	2 compliance surveys carried out

211103 Allowances	704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	704	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	704	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Procurement of tree seedlings for tree planting, 1 desktop computer and a printer using DDEG funds	200 trees planted 1 session.		Tree planting in schools. Environmental mainstreaming along Balunywa road in central division.

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312213 ICT Equipment	2,000	0	0 %	0
312301 Cultivated Assets	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,000	20 %	1,000
Donor Dev:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:		Stray animals are still a problem to the planted trees in the un fenced schools like Buligo p/s and kasokoso p/s fluctuating rain patterns that affect the tree planting activity. low turn up for meetings from the community.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>31,080</i>	<i>7,210</i>	<i>23 %</i>	<i>7,210</i>
<i>Non-Wage Reccurent:</i>	<i>4,704</i>	<i>150</i>	<i>3 %</i>	<i>150</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>1,000</i>	<i>20 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>40,784</i>	<i>8,360</i>	<i>20.5 %</i>	<i>8,360</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Monitoring, supervision organization of Women and Youth groups under UWEP and YLP respectively, to ensure support to women and youth entrepreneurs	7 UWEP groups monitored and supervised. 10 YLP groups monitored and supervised		Monitoring, supervision organization of Women and Youth groups under UWEP and YLP respectively, to ensure support to women and youth entrepreneurs	Monitoring and supervision.
211103 Allowances	24,000	4,852	20 %		4,852
224001 Medical and Agricultural supplies	196,376	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	220,376	4,852	2 %		4,852
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	220,376	4,852	2 %		4,852
Reasons for over/under performance: late release of funds from the line ministry.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 FAL learners trained in the municipality (central division and northern division.)	()		(25)25 FAL learners () trained in the municipality (central division and northern division.)	
Non Standard Outputs:	100 FAL learners trained in the municipality (central division and northern division.)			25 FAL learners trained in the municipality (central division and northern division.)	
211103 Allowances	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	0	0 %		0
Reasons for over/under performance:					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	sensitization of communities on cross cutting issues i.e gender and social aspect. Reducing and managing risk of women and other vulnerable groups. Sensitizing women and other vulnerable groups.	130		Sensitizing women and other vulnerable groups. sensitization of communities on cross cutting issues i.e gender and social aspect	sensitization of women groups, PWDs, and senior male and women teachers.
211103 Allowances	2,000	1,613	81 %		1,613
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227004 Fuel, Lubricants and Oils	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,613	40 %		1,613
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,613	40 %		1,613
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(3) 3 groups facilitated to enable them generate income.	() 0		(1)1 groups facilitated to enable them generate income.	(0)no group facilitated
Non Standard Outputs:	project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality.	1		project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality.	one project proposal submitted from northern division. monitoring of 3 PWD groups and continuous for attitude change. sensatisation
224006 Agricultural Supplies	3,500	345	10 %		345
227001 Travel inland	350	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,850	345	9 %		345
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,850	345	9 %		345

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate to the group and group cohesion after getting the is still very hard.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Labour based inspections and certification of work places	3		Labor based inspections and certification of work places	work based inspection to 3 hotels
211103 Allowances	804	470	58 %		470
221011 Printing, Stationery, Photocopying and Binding	757	240	32 %		240
227004 Fuel, Lubricants and Oils	944	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,505	710	28 %		710
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,505	710	28 %		710
Reasons for over/under performance: inadequate knowledge about the labour laws.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(3) 3 women councils supported.	(3) 3		(1)1 women councils supported.	(3)3 women councils supported
Non Standard Outputs:	project proposal reports prepared and in place on entrepreneurship request. The attitude of women in the community towards working towards poverty alleviation for all. 	all		The attitude of women in the community towards working towards poverty alleviation for all.	changed women attitude in the community towards working for poverty alleviation for all
211103 Allowances	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: inadequate funding to the department towards support to women groups.					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Payment of staff salaries, and routine monitoring of Department activities	5			Payment of staff salaries, and routine monitoring of Department activities	paid staff salaries. monitored departmental activities.
211101 General Staff Salaries		54,574	6,157	11 %		6,157
211103 Allowances		2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding		879	0	0 %		0
227001 Travel inland		1,100	0	0 %		0
	Wage Rect:	54,574	6,157	11 %		6,157
	Non Wage Rect:	4,379	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	58,953	6,157	10 %		6,157
Reasons for over/under performance: Inadequate funding to the department.						
Capital Purchases						
Output : 108172 Administrative Capital						
N/A						
Non Standard Outputs:	Procurement of office computer					
312203 Furniture & Fixtures		1,800	0	0 %		0
312213 ICT Equipment		1,200	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	3,000	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	3,000	0	0 %		0
Reasons for over/under performance:						
<i>Total For Community Based Services : Wage Rect:</i>						
		54,574	6,157	11 %		6,157
<i>Non-Wage Reccurent:</i>						
		239,310	7,520	3 %		7,520
<i>GoU Dev:</i>						
		3,000	0	0 %		0
<i>Donor Dev:</i>						
		0	0	0 %		0
<i>Grand Total:</i>						
		296,883	13,676	4.6 %		13,676

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly. 1 BFP prepared, 2 performance form B prepared and submitted to the ministry of finance, planning and economic development. 	4		1 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly	Quarterly reports prepared and submitted.
211101 General Staff Salaries	9,588	1,937	20 %		1,937
211103 Allowances	2,400	200	8 %		200
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,805	0	0 %		0
Wage Rect:	9,588	1,937	20 %		1,937
Non Wage Rect:	6,405	200	3 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,993	2,137	13 %		2,137
Reasons for over/under performance: no challenge					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 1 Qualified staff in the unit	()		(01)1 Qualified staff in the unit	()
No of Minutes of TPC meetings	(12) 12 TPC Minutes meetings in place.	()		(3)3 sets of TPC meeting Minutes in place.	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,054	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,054	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,054	0	0 %	0

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical data collection, and production of Municipal Statistical Abstract		Statistical data collection,	
211103 Allowances	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Mid-term review and update of Municipal Development Plan		Mid-term review and update of Municipal Development Plan	
211103 Allowances	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	Multi-sectoral Monitoring of Development Projects funded under DDEG by political heads, Town Clerk and user departments	1 statistical abstract prepared	1 Multi-sectoral Monitoring of Development Projects funded under DDEG by political heads, Town Clerk and user departments, and reports made	preparation of statistical Abstract Partial review of the development plan submission of reports
281504 Monitoring, Supervision & Appraisal of capital works	8,220	2,170	26 %	2,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,220	2,170	26 %	2,170
Donor Dev:	0	0	0 %	0
Total:	8,220	2,170	26 %	2,170
Reasons for over/under performance:	delayed submission of information from user departments for consolidation			
<i>Total For Planning : Wage Rect:</i>	<i>9,588</i>	<i>1,937</i>	<i>20 %</i>	<i>1,937</i>
<i>Non-Wage Reccurent:</i>	<i>12,860</i>	<i>200</i>	<i>2 %</i>	<i>200</i>
<i>GoU Dev:</i>	<i>8,220</i>	<i>2,170</i>	<i>26 %</i>	<i>2,170</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,668</i>	<i>4,307</i>	<i>14.0 %</i>	<i>4,307</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Verification of tendered revenue sources remittances Verification of road gang works Examination of pay change forms and other salaries claims special investigations Physical inspection and monitoring of revenue sources. monitoring of roads.	4 verification, monthly forms verified 1 monitoring visit		Verification of tendered revenue sources of revenue. remittances. Verification of road gang works. Forms and other salary claims. Monitoring roads.	verification of road gang works. Forms and other salary claims. monitoring roads.
211101 General Staff Salaries	17,210	2,118	12 %		2,118
211103 Allowances	1,600	314	20 %		314
227001 Travel inland	1,826	0	0 %		0
Wage Rect:	17,210	2,118	12 %		2,118
Non Wage Rect:	3,427	314	9 %		314
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,637	2,432	12 %		2,432
Reasons for over/under performance:		Inadequate funding to the department.			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(8) 8 internal department audits carried out in the municipal council.(4 statutory quarterly audits and 4 special audits)	()		(2)2 internal department audits carried out in the municipal council.(4 statutory quarterly audits and 4 special audits)	()

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Date of submitting Quarterly Internal Audit Reports	(2018-10-31) first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2018 ,third quarter submitted on 30th/4/2018 and the forth quarter submitted on 31st /7 /3018 for the municipal council headoffice ,central division	(2018-10-31)first quarter audit reports		
Non Standard Outputs:	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all g instructed finance department to avail accounts documents.	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all g instructed finance department to avail accounts documents.		
211103 Allowances	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Department staff supported for capacity building training courses in Audit and Financial management	Department staff supported for capacity building training courses in Audit and Financial management		
211103 Allowances	2,400	0	0 %	0

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227001 Travel inland	699	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,099	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,099	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,210</i>	<i>2,118</i>	<i>12 %</i>	<i>2,118</i>
<i>Non-Wage Reccurent:</i>	<i>7,526</i>	<i>314</i>	<i>4 %</i>	<i>314</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,736</i>	<i>2,432</i>	<i>9.8 %</i>	<i>2,432</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				1,174,770	74,328
Sector : Agriculture				15,891	0
<i>Programme : Agricultural Extension Services</i>				8,800	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				8,800	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Nabidongha Motorcycle for Production Department	Sector Development Grant		8,800	0
<i>Programme : District Production Services</i>				1,999	0
Capital Purchases					
<i>Output : Administrative Capital</i>				1,999	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nabidongha Office laptop	Sector Development Grant		1,999	0
<i>Programme : District Commercial Services</i>				5,091	0
Capital Purchases					
<i>Output : Administrative Capital</i>				2,091	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Consumables-709	Nabidongha Antivirus software	Sector Development Grant		107	0
ICT - Laptop (Notebook Computer) - 779	Nabidongha COmmercial Office	Sector Development Grant		1,984	0
<i>Output : Non Standard Service Delivery Capital</i>				3,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nabidongha Municipal Offices	Urban Discretionary Development Equalization Grant		3,000	0
Sector : Works and Transport				763,738	22,594
<i>Programme : District, Urban and Community Access Roads</i>				116,513	18,142
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				116,513	18,142
Item : 242003 Other					

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Graveling of urban unpaved roads and Road Gangs	Nabidongha Central and Northern Divisions	Other Transfers from Central Government	116,513	18,142
Programme : Municipal Services			647,226	4,452
Capital Purchases				
Output : Administrative Capital			533,226	4,452
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nabidongha Municipal Offices	Urban Discretionary Development Equalization Grant	10,119	4,452
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha Desilting of road drainages	Other Transfers from Central Government	9,100	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nabidongha MAstreaming HIV/AIDS in road works	Other Transfers from Central Government	8,000	0
Item : 312101 Non-Residential Buildings				
Completion of Iganga Municipal Council HQTS Office Block Phase III	Nabidongha	Urban Discretionary Development Equalization Grant	0	0
Building Construction - Construction Expenses-213	Nabidongha Municipal Offices	Urban Discretionary Development Equalization Grant	50,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Nabidongha Hajj Munulo road and Balunywa road	Other Transfers from Central Government	322,417	0
Roads and Bridges - Bridges-1557	Nabidongha FOot bridge construction at Hared	Other Transfers from Central Government	250	0
Roads and Bridges - Drainage-1563	Nabidongha Graveling of road sections	Other Transfers from Central Government	11,054	0
Roads and Bridges - Open and Grade - 1568	Nabidongha Pot hole patching to maintain tarmac	Other Transfers from Central Government	30,000	0
Roads and Bridges - Construction Materials-1559	Nabidongha Purchase and installation of culverts	Other Transfers from Central Government	22,443	0
Roads and Bridges - Labourers Wages-1566	Nabidongha Road maintenance using Road Gangs	Other Transfers from Central Government	42,900	0
Roads and Bridges - Maintenance and Repair-1567	Nabidongha Routine Mechanized maintenance	Other Transfers from Central Government	22,443	0

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Item : 312211 Office Equipment				
Arc View, Arc plot, geo-referecing for Physical Planning Unit	Nabidongha Municipal Offices	Other Transfers from Central Government	1,500	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Nabidongha Municipal Offices	Other Transfers from Central Government	3,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated			10,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Nabidongha Municipality roads	Other Transfers from Central Government	10,000	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			92,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buligo Completion of Drainage works along Kyeyago Road	Other Transfers from Central Government	30,000	0
Construction Services - New Structures-402	Nakavule Drainage construction along Cemetery lane	Other Transfers from Central Government	30,000	0
Construction Services - Civil Works-392	Buligo Drainage Construction works along Economic road	Other Transfers from Central Government	32,000	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			12,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nabidongha Municipal Headquarters	Other Transfers from Central Government	12,000	0
Sector : Education			337,480	44,499
Programme : Pre-Primary and Primary Education			112,368	13,839
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,668	13,839
Item : 263104 Transfers to other govt. units (Current)				
Bugumba Noor Ps	Walugogo Bugumba Noor Ps	Sector Conditional Grant (Non-Wage)	3,966	1,322
Buligo Ps	Buligo Buligo Ps	Sector Conditional Grant (Non-Wage)	4,747	1,582
Igamba Ps	Kasokoso Igamba Ps	Sector Conditional Grant (Non-Wage)	10,528	3,509

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Kasokoso Ps	Kasokoso Kasokoso Ps	Sector Conditional Grant (Non-Wage)	8,298	2,766
Nakavule Ps	Nakavule Nakavule Ps	Sector Conditional Grant (Non-Wage)	8,676	2,892
Noor Islamic Ps	Nabidongha Noor Islamic Ps	Sector Conditional Grant (Non-Wage)	5,452	1,768
Capital Purchases				
Output : Latrine construction and rehabilitation			52,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buligo Buligo P/S Water Borne toilet +changing room	Sector Development Grant	32,400	0
Building Construction - Latrines-237	Kasokoso Kasokoso Primary School	Sector Development Grant	20,300	0
Output : Provision of furniture to primary schools			18,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nabidongha Igamba, Buligo, NAKavule, Kasokoso, Iganga TC PS	Sector Development Grant	18,000	0
Programme : Secondary Education			200,075	22,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,471	22,314
Item : 263104 Transfers to other govt. units (Current)				
TRIANGLE SECONDARY SCHOOL	Buligo TRIANGLE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	50,471	22,314
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			149,604	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nakavule Nakavule Seed Secondary School	Sector Development Grant	17,851	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nakavule Nakavule Seed Secondary School	Sector Development Grant	131,753	0
Programme : Education & Sports Management and Inspection			25,037	8,346
Capital Purchases				
Output : Administrative Capital			25,037	8,346

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nabidongha Capacity building SMCs and teachers	Sector Development Grant	25,037	8,346
Sector : Health			23,981	1,895
Programme : Primary Healthcare			23,981	1,895
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,968	1,895
Item : 263104 Transfers to other govt. units (Current)				
Buligo HC II	Buligo Buligo HC II	Sector Conditional Grant (Non-Wage)	3,656	0
Prisons Health Centre	Nabidongha Prisons Health Centre	Sector Conditional Grant (Non-Wage)	10,656	947
Walugogo Health Centre	Walugogo Walugogo HC	Sector Conditional Grant (Non-Wage)	3,656	947
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			6,013	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buligo Buligo HC II	Sector Development Grant	6,013	0
Sector : Water and Environment			5,000	1,000
Programme : Natural Resources Management			5,000	1,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	1,000
Item : 312213 ICT Equipment				
ICT - Computers-733	Nabidongha Urban Headquarters	Urban Discretionary Development Equalization Grant	1,300	0
ICT - Printers-821	Nabidongha Urban Headquarters	Urban Discretionary Development Equalization Grant	700	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nabidongha Headquarters	Urban Discretionary Development Equalization Grant	3,000	1,000
Sector : Social Development			3,000	0
Programme : Community Mobilisation and Empowerment			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Nabidongha Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,800	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Nabidongha Scanner and Printer for CBS	Urban Discretionary Development Equalization Grant	1,200	0
Sector : Public Sector Management			21,680	4,340
Programme : District and Urban Administration			13,460	2,170
Capital Purchases				
Output : Administrative Capital			13,460	2,170
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nabidongha Municipal Headquarters	Urban Discretionary Development Equalization Grant	2,800	0
Furniture and Fixtures - Boardroom Furniture-631	Nabidongha Municipal Headquarters	Urban Discretionary Development Equalization Grant	4,660	0
Furniture and Fixtures - Curtains-636	Nabidongha Municipal Headquarters	Urban Discretionary Development Equalization Grant	6,000	2,170
Programme : Local Government Planning Services			8,220	2,170
Capital Purchases				
Output : Administrative Capital			8,220	2,170
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha Headquarters	Urban Discretionary Development Equalization Grant	8,220	2,170
Sector : Accountability			4,000	0
Programme : Financial Management and Accountability(LG)			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Nabidongha Headquarters	Urban Discretionary Development Equalization Grant	4,000	0
LCIII : Northern division			559,341	168,837
Sector : Works and Transport			60,000	13,160
Programme : Municipal Services			60,000	13,160
Capital Purchases				
Output : Administrative Capital			0	13,160

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Purchase and installation of culverts	Bugumba all Roads	Urban Discretionary Development Equalization Grant	0	717
Item : 312103 Roads and Bridges				
Purchase of Cement for Moses Kintu Road	Nkatu Moses Kintu Road	Urban Discretionary Development Equalization Grant	0	12,443
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			60,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mutukula Completion of drainage works on Mufumba road	Other Transfers from Central Government	30,000	0
Construction Services - Civil Works-392	Igamba Drainage Construction along Teffe Road	Other Transfers from Central Government	30,000	0
Sector : Education			479,083	152,526
Programme : Pre-Primary and Primary Education			18,918	4,628
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,885	4,628
Item : 263104 Transfers to other govt. units (Current)				
Iganga Town Council Ps	Nkatu Iganga TC Ps	Sector Conditional Grant (Non-Wage)	13,885	4,628
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,033	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nkatu Iganga TC Ps	Sector Development Grant	5,033	0
Programme : Secondary Education			460,165	147,898
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			460,165	147,898
Item : 263104 Transfers to other govt. units (Current)				
IGANGA DYNAMIC S S	Bugumba IGANGA DYNAMIC S S	Sector Conditional Grant (Non-Wage)	72,584	41,654
IGANGA TOWN VIEW MIXED SS	Nkono IGANGA TOWN VIEW MIXED SS	Sector Conditional Grant (Non-Wage)	113,496	46,444
KING OF KINGS SS	Igamba KING OF KINGS SS	Sector Conditional Grant (Non-Wage)	89,471	59,800

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PIONEER SS	Mutukula PIONEER SS	Sector Conditional Grant (Non-Wage)	9,814	0
Top care SSS	Nkono TOP CARE SS	Sector Conditional Grant (Non-Wage)	174,800	0
Sector : Health			20,257	3,150
Programme : Primary Healthcare			7,257	3,150
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,257	3,150
Item : 263104 Transfers to other govt. units (Current)				
Iganga Municipal HC III	Nkono Iganga Municipal HC III	Sector Conditional Grant (Non-Wage)	7,257	3,150
Programme : Health Management and Supervision			13,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nkono Iganga MC HC III	Urban Discretionary Development Equalization Grant	13,000	0