
Vote:773 Iganga Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2019

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

Vote:773 Iganga Municipal Council**Quarter2****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 | 103,128 | 98% |
| Discretionary Government Transfers | 1,409,170 | 734,791 | 52% |
| Conditional Government Transfers | 3,285,758 | 1,591,203 | 48% |
| Other Government Transfers | 1,136,222 | 582,926 | 51% |
| Donor Funding | 0 | 0 | 0% |
| Total Revenues shares | 5,935,949 | 3,012,047 | 51% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 30,668 | 10,474 | 9,537 | 34% | 31% | 91% |
| Internal Audit | 24,736 | 8,923 | 4,151 | 36% | 17% | 47% |
| Administration | 820,500 | 465,389 | 269,554 | 57% | 33% | 58% |
| Finance | 170,808 | 100,021 | 94,715 | 59% | 55% | 95% |
| Statutory Bodies | 219,586 | 124,613 | 94,398 | 57% | 43% | 76% |
| Production and Marketing | 134,704 | 69,613 | 49,945 | 52% | 37% | 72% |
| Health | 361,356 | 180,573 | 169,578 | 50% | 47% | 94% |
| Education | 2,782,018 | 1,353,865 | 1,050,559 | 49% | 38% | 78% |
| Roads and Engineering | 1,053,909 | 509,498 | 329,018 | 48% | 31% | 65% |
| Natural Resources | 40,784 | 19,023 | 16,469 | 47% | 40% | 87% |
| Community Based Services | 296,883 | 170,057 | 31,645 | 57% | 11% | 19% |
| Grand Total | 5,935,949 | 3,012,047 | 2,119,569 | 51% | 36% | 70% |
| Wage | 3,188,720 | 1,594,360 | 1,339,085 | 50% | 42% | 84% |
| Non-Wage Recurrent | 1,639,490 | 939,690 | 524,765 | 57% | 32% | 56% |
| Domestic Devt | 1,107,739 | 477,997 | 255,719 | 43% | 23% | 53% |
| Donor Devt | 0 | 0 | 0 | 0% | 0% | 0% |

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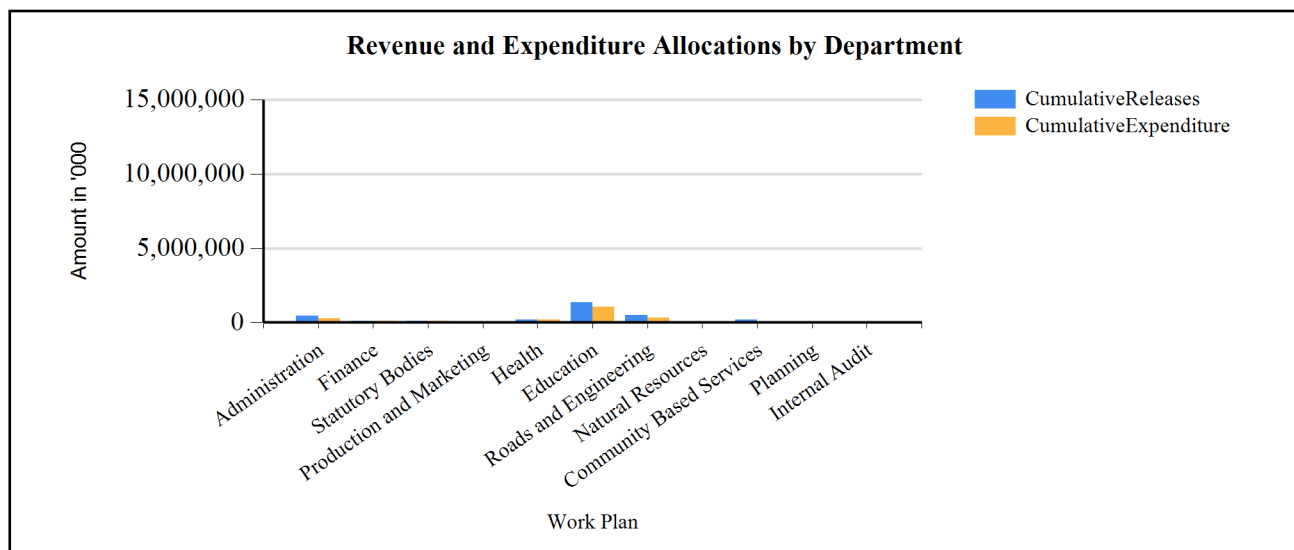
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal received Ugx: 3,012,047,000(51%) of the Annual Budget from all sources of revenue. The performance of Locally raised revenue was 98%, and this was because of the errors in the uploaded budget which under estimated sources of revenue that only budgeted Ugx; 104,800,000 which low ti the municipality. Discretionary Government Transfers performed at 52% and all funds were received as expected, Conditional Government Transfer performed at 48% and all funds were received as expected and Other Government Transfers performed at 51% this performance was attributed to Uganda Road Fund that released all funds as expected for the Quarter and YLP funds that were all released for the whole financial year, UWEP were released as expected for the Quarter.

All funds received were disbursed to user vote including LLG as indicated in the table. The overall expenditure performance was Ugx: 2,129,569,000(71%) distributed to various votes. Majority was development funds whose projects are ongoing. The expenditure performance was as follows: Wage performed at 84%, Non-wage performed at 57% and Development performed at 53%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 104,800 | 103,128 | 98 % |
| Business licenses | 104,800 | 39,328 | 38 % |
| 2a.Discretionary Government Transfers | 1,409,170 | 734,791 | 52 % |
| Urban Unconditional Grant (Non-Wage) | 298,384 | 149,192 | 50 % |
| Urban Unconditional Grant (Wage) | 929,549 | 464,775 | 50 % |
| Urban Discretionary Development Equalization Grant | 181,236 | 120,824 | 67 % |
| 2b.Conditional Government Transfers | 3,285,758 | 1,591,203 | 48 % |
| Sector Conditional Grant (Wage) | 2,259,171 | 1,129,585 | 50 % |

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| | | | |
|---|------------------|------------------|-------------|
| Sector Conditional Grant (Non-Wage) | 672,351 | 239,619 | 36 % |
| Sector Development Grant | 269,278 | 179,519 | 67 % |
| Pension for Local Governments | 22,089 | 11,045 | 50 % |
| Gratuity for Local Governments | 62,869 | 31,434 | 50 % |
| 2c. Other Government Transfers | 1,136,222 | 582,926 | 51 % |
| Support to PLE (UNEB) | 3,080 | 4,200 | 136 % |
| Uganda Road Fund (URF) | 912,766 | 427,683 | 47 % |
| Uganda Women Entrepreneurship Program(UWEP) | 80,000 | 12,676 | 16 % |
| Youth Livelihood Programme (YLP) | 140,376 | 138,366 | 99 % |
| 3. Donor Funding | 0 | 0 | 0 % |
| N/A | | | |
| Total Revenues shares | 5,935,949 | 3,012,047 | 51 % |

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter the Municipality had cumulatively realized Ugx: 103,127,826 as locally raised revenue which is 98% of the Annual budget of 104,800,100. This is higher than that of the first quarter due to the increased efforts by the municipal council to improve on revenue mobilization.

Cumulative Performance for Central Government Transfers

The Municipal Government Transfers was as follows: Discretionary Government Transfers Ugx: 734,791,000(52%); urban Unconditional Grant wage 50%, Urban Unconditional Grant Non-wage 50% and Urban DDEG 67%.

Conditional Government Transfers Ugx: 1,591,203,000(48%). Sector Conditional Grant- Wage 50%, sector Conditional Grant Non-wage 36%, Sector Development Grant 67%, Pension for LG 50% and Gratuity for LG 50%.

Other Government Transfers performance was Ugx: 582,926,000(51%). Uganda Road Fund 47%, UWEP 16% and YLP 99%.

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 | 36,004 | 37 % | 24,233 | 26,956 | 111 % |
| District Production Services | 28,660 | 9,752 | 34 % | 7,165 | 1,912 | 27 % |
| District Commercial Services | 9,112 | 4,189 | 46 % | 2,278 | 314 | 14 % |
| Sub- Total | 134,704 | 49,945 | 37 % | 33,676 | 29,182 | 87 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 341,979 | 118,031 | 35 % | 85,495 | 63,531 | 74 % |
| Municipal Services | 711,929 | 210,987 | 30 % | 177,982 | 193,375 | 109 % |
| Sub- Total | 1,053,909 | 329,018 | 31 % | 263,476 | 256,906 | 98 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 1,434,324 | 583,479 | 41 % | 358,579 | 311,255 | 87 % |
| Secondary Education | 1,220,560 | 422,281 | 35 % | 305,132 | 146,642 | 48 % |
| Education & Sports Management and Inspection | 127,134 | 44,798 | 35 % | 31,783 | 22,135 | 70 % |
| Sub- Total | 2,782,018 | 1,050,559 | 38 % | 695,494 | 480,032 | 69 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 346,474 | 162,301 | 47 % | 86,618 | 92,989 | 107 % |
| Health Management and Supervision | 14,881 | 7,277 | 49 % | 3,720 | 6,023 | 162 % |
| Sub- Total | 361,356 | 169,578 | 47 % | 90,339 | 99,013 | 110 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 40,784 | 16,469 | 40 % | 10,196 | 8,109 | 80 % |
| Sub- Total | 40,784 | 16,469 | 40 % | 10,196 | 8,109 | 80 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 296,883 | 31,645 | 11 % | 74,221 | 17,969 | 24 % |
| Sub- Total | 296,883 | 31,645 | 11 % | 74,221 | 17,969 | 24 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 820,500 | 269,554 | 33 % | 205,128 | 206,700 | 101 % |
| Local Statutory Bodies | 219,586 | 94,398 | 43 % | 54,896 | 60,165 | 110 % |
| Local Government Planning Services | 30,668 | 9,537 | 31 % | 7,667 | 5,230 | 68 % |
| Sub- Total | 1,070,753 | 373,489 | 35 % | 267,691 | 272,095 | 102 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 170,808 | 94,715 | 55 % | 42,702 | 57,927 | 136 % |
| Internal Audit Services | 24,736 | 4,151 | 17 % | 6,184 | 1,719 | 28 % |
| Sub- Total | 195,544 | 98,866 | 51 % | 48,886 | 59,646 | 122 % |
| Grand Total | 5,935,949 | 2,119,569 | 36 % | 1,483,979 | 1,222,953 | 82 % |

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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 | 401,045 | 55% | 181,374 | 218,189 | 120% |
| Gratuity for Local Governments | 62,869 | 31,434 | 50% | 15,717 | 15,717 | 100% |
| Locally Raised Revenues | 31,484 | 28,527 | 91% | 7,871 | 12,456 | 158% |
| Multi-Sectoral Transfers to LLGs_NonWage | 94,490 | 47,252 | 50% | 23,626 | 23,626 | 100% |
| Pension for Local Governments | 22,089 | 11,045 | 50% | 5,522 | 5,522 | 100% |
| Urban Unconditional Grant (Non-Wage) | 51,183 | 48,354 | 94% | 12,796 | 30,877 | 241% |
| Urban Unconditional Grant (Wage) | 463,368 | 234,433 | 51% | 115,842 | 129,991 | 112% |
| Development Revenues | 95,016 | 64,344 | 68% | 44,257 | 32,672 | 74% |
| Multi-Sectoral Transfers to LLGs_Gou | 81,556 | 54,371 | 67% | 20,389 | 27,185 | 133% |
| Urban Discretionary Development Equalization Grant | 13,460 | 9,973 | 74% | 3,365 | 5,487 | 163% |
| Total Revenues shares | 820,500 | 465,389 | 57% | 225,631 | 250,861 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 463,368 | 196,895 | 42% | 115,842 | 156,765 | 135% |
| Non Wage | 262,116 | 68,179 | 26% | 65,532 | 47,626 | 73% |
| Development Expenditure | | | | | | |
| Domestic Development | 95,016 | 4,480 | 5% | 23,754 | 2,310 | 10% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 820,500 | 269,554 | 33% | 205,128 | 206,700 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 135,971 | 34% | | | |
| Wage | | 37,538 | | | | |
| Non Wage | | 98,433 | | | | |
| Development Balances | | 59,864 | 93% | | | |

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| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 59,864 | | |
| Donor Development | 0 | | |
| Total Unspent | 195,835 | 42% | |

Summary of Workplan Revenues and Expenditure by Source

The Administration Department receipt Ugx: 465,389,000 which is 111% of the expected budget for the period under review. The revenue performance was as follows: Gratuity and pension for Local government performed at 100%, Multi-sectoral Transfers to LLG performed at 100% , Unconditional Grant Wage performed at 112% and this implies that all staff in the department were able to receive their salaries for the the Quarter, Unconditional Grant Non-wage performed at 241% and the good performance was because the department was allocated as a priority to other departments so as to enable the municipality to pay off the increasing number of creditors to the Municipal council and to handle court cases, Local Revenue performed at 158% and the over performance was because the Municipal Gave a priority to allocate most of the funds to the department because other departments didn't have expenditure lines due to issues in the uploaded budget, Multi-sectoral Development Transfers performed at 133% and DDEG performed at 163% and the good performance was because of the development funds that are released in three quarters. The Department spent funds that as follows: Wage was spent at 135% and all staff were paid their salaries and arrears for the quarter, Non-wage was spent at 88% and the department was able to meet its mandate and DDEG performed at 10% and poor expenditure performance was because procurement are to be done in the next Quarter due to the delayed process of procurement.

Reasons for unspent balances on the bank account

Administration department had Unspent balance of Ugx; 185,835,000 which is 40% of the received revenue. Wage of 37,538,000 and this is meant for the new recruitment and promotions in the department. Non-wage of Ugx; 88,433,000 and this was for activities that are rolled to the next quarter.

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 | 96,021 | 58% | 41,702 | 49,392 | 118% |
| Locally Raised Revenues | 32,000 | 34,784 | 109% | 8,000 | 30,179 | 377% |
| Urban Unconditional Grant (Non-Wage) | 30,000 | 15,821 | 53% | 7,500 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 104,808 | 45,415 | 43% | 26,202 | 19,213 | 73% |
| Development Revenues | 4,000 | 4,000 | 100% | 1,000 | 2,667 | 267% |
| Urban Discretionary Development Equalization Grant | 4,000 | 4,000 | 100% | 1,000 | 2,667 | 267% |
| Total Revenues shares | 170,808 | 100,021 | 59% | 42,702 | 52,059 | 122% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 104,808 | 45,415 | 43% | 26,202 | 24,462 | 93% |
| Non Wage | 62,000 | 49,300 | 80% | 15,500 | 33,465 | 216% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 170,808 | 94,715 | 55% | 42,702 | 57,927 | 136% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,306 | 1% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,306 | | | | |
| Development Balances | | | | | | |
| | | 4,000 | 100% | | | |
| Domestic Development | | 4,000 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 5,306 | 5% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Finance department receipt Ugx; 100,021,000 which is 122%. The revenue performance was as follows; Locally raised revenue performed at 377% and the good performance was because the department was given a priority due to the errors in the uploaded budget, Unconditional grant Wage performed at 73% and all staff in the department received their salaries, DDEG performed at 267% and the good performance was attributed to the department being allocated all its funds for the year and Unconditional grant Non-wage performed 0%.

all funds that were received by the department were spent as follows; Wage 93% and all staff in the department were paid their salaries for the Quarter, Non-wage performed at 216% and the good performance was because the department was given a priority during allocation of local revenue and other department that didn't have expenditure lines had to spend in the finance department and DDEG performed at 0% and this was because of the delayed procurement process for the department to procure laptops as planned.

Reasons for unspent balances on the bank account

The Department had Ugx: 5,306,000 which is 5%. This was Development Funds of Ugx: 4,000,000 which was meant for procurement of laptops that were not purchased due to the delayed procurement process.

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 financial 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 | 124,613 | 57% | 54,896 | 73,018 | 133% |
| Locally Raised Revenues | 41,316 | 39,817 | 96% | 10,329 | 31,277 | 303% |
| Urban Unconditional Grant (Non-Wage) | 82,571 | 36,947 | 45% | 20,643 | 20,094 | 97% |
| Urban Unconditional Grant (Wage) | 95,699 | 47,850 | 50% | 23,925 | 21,647 | 90% |
| Development Revenues | 0 | 0 | 0% | 1,307 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 219,586 | 124,613 | 57% | 56,203 | 73,018 | 130% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 95,699 | 22,171 | 23% | 23,925 | 10,621 | 44% |
| Non Wage | 123,887 | 72,227 | 58% | 30,972 | 49,543 | 160% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 219,586 | 94,398 | 43% | 54,896 | 60,165 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 25,678 | | | | |
| Non Wage | | 4,537 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 30,215 | 24% | | | |

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Summary of Workplan Revenues and Expenditure by Source

the Statutory Department Ugx: 124,613,000 which is 130% of the expected budget for the period under review. The performance was as follows: Locally raised revenue performed at 303% and the over performance was because the Municipal prioritized allocation to the department due to other departments not having expenditure lines, Unconditional Grant Non-wage performed at 97% implying that Councillors were able to receive their sitting allowances for the quarter and Unconditional grant Wage performed at 90% and this is because all staff both political and technical were able to receive their salaries for the Quarter. The departmental expenditure for the funds received was as follows: Wage performed at 44% and Non wage performed at 160% and all Councillors were paid their allowances for the quarter.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx: 30,215,000 which is 24% of the received revenue. This includes Wage of Ugx: 25,678,000 which is meant for salary adjustments in the department and Non-wage of Ugx: 4,537,000 which was to be paid to LC1 chairpersons.

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 | 60,019 | 51% | 29,703 | 29,233 | 98% |
| Sector Conditional Grant (Non-Wage) | 53,560 | 26,780 | 50% | 13,390 | 13,390 | 100% |
| Sector Conditional Grant (Wage) | 50,298 | 25,149 | 50% | 12,574 | 12,574 | 100% |
| Urban Unconditional Grant (Non-Wage) | 1,881 | 0 | 0% | 470 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 13,074 | 8,090 | 62% | 3,269 | 3,269 | 100% |
| Development Revenues | 15,891 | 9,594 | 60% | 4,310 | 4,297 | 100% |
| Sector Development Grant | 12,891 | 8,594 | 67% | 3,223 | 4,297 | 133% |
| Urban Discretionary Development Equalization Grant | 3,000 | 1,000 | 33% | 750 | 0 | 0% |
| Total Revenues shares | 134,704 | 69,613 | 52% | 34,014 | 33,530 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 63,372 | 23,165 | 37% | 15,843 | 14,117 | 89% |
| Non Wage | 55,441 | 26,780 | 48% | 13,860 | 15,065 | 109% |
| Development Expenditure | | | | | | |
| Domestic Development | 15,891 | 0 | 0% | 3,973 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 134,704 | 49,945 | 37% | 33,676 | 29,182 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 10,074 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 9,594 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 19,668 | 28% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Production department received Ugx: 69,613,000 which is 99% of the expected revenue. The revenue performance was as follows: Conditional Non-wage performed at 100% and this implies that all Extension works received their salaries for the Quarter, Conditional Non-wage performed at 100% and all activities were implemented as planned, Unconditional Wage performed at 100% and this implies the staff in The Marketing unit received their salaries as expected, Unconditional Grant Non-wage and Locally raised revenue performed at 0% and this is because The Municipal prioritized allocation to other departments, Sector Development performed at 133% and the good performance was because development funds are released in three quarters and DDEG performed at 0% and this because priority was given to other departments and the production department will be considered in the third quarter. The department spent the funds received as follows: Wage performed at 89% and the good performance implies that all staff received their salaries as expected, Non-wage performed at 109% and this implies that the department was able to implement its planned activities like Vaccination and treatment of animals, Advisory services to farmers, Profiling of value chain actors, Tourism profiling and development performed at 0% and this is because of the delayed procurement.

Reasons for unspent balances on the bank account

Ugx: 19,668,000 which is 28% of the revenue received and this includes Wage of Ugx: 10,074,000 which is to pay salary arrears for the staff in the department. Development funds of Ugx: 9,594,000 which is procurement of laptops and motorcycle for the department that were rolled to the next quarter.

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.
- Fisheries regulation and control
- technology development
- Production management services.

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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 | 170,231 | 50% | 85,586 | 85,115 | 99% |
| Sector Conditional Grant (Non-Wage) | 25,225 | 12,613 | 50% | 6,306 | 6,306 | 100% |
| Sector Conditional Grant (Wage) | 315,236 | 157,618 | 50% | 78,809 | 78,809 | 100% |
| Urban Unconditional Grant (Non-Wage) | 1,881 | 0 | 0% | 470 | 0 | 0% |
| Development Revenues | 19,013 | 10,342 | 54% | 4,753 | 4,004 | 84% |
| Sector Development Grant | 6,013 | 4,009 | 67% | 1,503 | 2,004 | 133% |
| Urban Discretionary Development Equalization Grant | 13,000 | 6,333 | 49% | 3,250 | 2,000 | 62% |
| Total Revenues shares | 361,356 | 180,573 | 50% | 90,339 | 89,120 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 315,236 | 146,983 | 47% | 78,809 | 82,716 | 105% |
| Non Wage | 27,106 | 12,598 | 46% | 6,777 | 6,299 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 19,013 | 9,997 | 53% | 4,753 | 9,997 | 210% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 361,356 | 169,578 | 47% | 90,339 | 99,013 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 10,635 | | | | |
| Non Wage | | 15 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 345 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 10,994 | 6% | | | |

Vote:773 Iganga Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Health department receipt Ugx: 180,573,000 which is 99% of the expected budget for the period under review. The performance for the different grants was as follows: Sector Conditional Grant PHC Non-wage performed at 100% as expected, Sector Conditional Grant Wage performed at 100% and this implies that all salaries for staff in the Health department were received as expected, Unconditional Grant non-wage and locally raised revenue performed at 0% and this is because allocation was prioritized to selected departments in the Municipal, Sector Conditional Development Grant performed at 133% and good performance was because development funds are released in three quarters and DDEG performed 62%, this was not as expected because of the need to accomplish the retooling component in the other department and the allocation will be done in the next Quarter.

The funds received were spent as follows: Wage was spent at 105% and this implies all staff in the department received their salaries for the Quarter, Non-wage performed at 93% meaning that all facilities received their transfers and the department carried out its mandate like support supervision, community sensitization and monitoring of activities

Reasons for unspent balances on the bank account

Unspent balance for the Quarter under review was Ugx: 10,994,000 which is 6% of the revenue and this includes Wage of Ugx: 10,635,000 which is meant for salary adjustments to the staff in the department.

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.
Visits to refuse sites.

Vote:773 Iganga Municipal Council

Quarter2

*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 | 1,186,948 | 47% | 632,902 | 499,430 | 79% |
| Other Transfers from Central Government | 3,080 | 3,833 | 124% | 770 | 3,833 | 498% |
| Sector Conditional Grant (Non-Wage) | 579,335 | 193,112 | 33% | 144,825 | 0 | 0% |
| Sector Conditional Grant (Wage) | 1,893,637 | 946,819 | 50% | 473,409 | 473,409 | 100% |
| Urban Unconditional Grant (Non-Wage) | 1,881 | 0 | 0% | 470 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 53,709 | 43,185 | 80% | 13,427 | 22,188 | 165% |
| Development Revenues | 250,375 | 166,916 | 67% | 62,594 | 83,458 | 133% |
| Sector Development Grant | 250,375 | 166,916 | 67% | 62,594 | 83,458 | 133% |
| Total Revenues shares | 2,782,018 | 1,353,865 | 49% | 695,496 | 582,888 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,947,346 | 833,057 | 43% | 486,835 | 463,987 | 95% |
| Non Wage | 584,297 | 196,945 | 34% | 146,066 | 3,833 | 3% |
| Development Expenditure | | | | | | |
| Domestic Development | 250,375 | 20,558 | 8% | 62,594 | 12,212 | 20% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,782,018 | 1,050,559 | 38% | 695,494 | 480,032 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 156,947 | 13% | | | |
| Wage | | 156,947 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 146,359 | 88% | | | |
| Domestic Development | | 146,359 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 303,305 | 22% | | | |

Vote:773 Iganga Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugx: 1,353,865,000 which is 84% of the expected revenue. Conditional Grant wage performed at 100% as expected, Conditional Grant Non-wage performed at 0% revenues are released termly, Unconditional Grant Non-wage and Locally Raised Revenue performed at 0% because allocation was prioritized to selected departments for this quarter under review, Unconditional Grant wage performed at 165%.

The department expenditure performance was as follows: Wage performed 95% and the good performance implies that all staff received their salaries for the Quarter, Non-wage performed at 3% and low performance was because transfers are released termly and Development Grant performed at 20% and low performance was because of the delayed procurement for constructions and rehabilitation and implementation will be done in the next Quarter.

Reasons for unspent balances on the bank account

The department had Ugx: 303,305,000 as unspent balance. This was in respect of Wage of Ugx: 156,947,000 for the new recruitment in the department and Development of Ugx: 146,359,000 which is meant for construction that is still pending due to delayed procurement.

Highlights of physical performance by end of the quarter

Inspection and Monitoring of Schools.

Payment of salaries to school teachers.

Attending and organising school and other stakeholders meetings

conducting training in financial management.

sensitising parents,pupils in using hearing Devices.

sensitising girls children and PWDs in sanitation and hygiene.

preparation of BOQs.

Environmental and social screening of projects.

Vote:773 Iganga Municipal Council

Quarter2

*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 | 298,510 | 86% | 86,671 | 54,035 | 62% |
| Other Transfers from Central Government | 255,540 | 255,291 | 100% | 63,885 | 32,425 | 51% |
| Urban Unconditional Grant (Non-Wage) | 4,704 | 0 | 0% | 1,176 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 86,439 | 43,220 | 50% | 21,610 | 21,610 | 100% |
| Development Revenues | 707,226 | 210,987 | 30% | 176,806 | 194,321 | 110% |
| Other Transfers from Central Government | 657,226 | 177,654 | 27% | 164,306 | 177,654 | 108% |
| Urban Discretionary Development Equalization Grant | 50,000 | 33,333 | 67% | 12,500 | 16,667 | 133% |
| Total Revenues shares | 1,053,909 | 509,498 | 48% | 263,477 | 248,356 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 86,439 | 37,652 | 44% | 21,610 | 21,805 | 101% |
| Non Wage | 260,244 | 80,378 | 31% | 65,061 | 41,725 | 64% |
| Development Expenditure | | | | | | |
| Domestic Development | 707,226 | 210,987 | 30% | 176,806 | 193,375 | 109% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,053,909 | 329,018 | 31% | 263,476 | 256,906 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 5,567 | | | | |
| Non Wage | | 174,912 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 180,480 | 35% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Engineering department received Ugx: 509,498,000 which is 48% of the Annual budget for the period under review. The revenue performance was as follows: Other Government Transfers Non-wage performed at 51% and the good performance was because were received as expected, Unconditional grant non-wage and locally raised revenue performed at 0% because The municipal prioritized allocation of funds to selected departments because of inadequacy of expenditure lines in the approved budget, Unconditional grant Wage performed at 100% and all staff were able to receive their salaries as expected

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx: 180,480,000 which is 35% of the budget. This includes Ugx: 5,567,000 in respect of Wage to carter for promotions of staff in the department and Non-wage of Ugx: 174,912,000 and this was because suppliers weren't paid because funds were encumbered in the system and delayed procurement process to supply construction material;s for the administration block.

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. Facilitation of cross cutting issues by Environmental and CD Offices.
4. Repair of Equipment.
5. Administrative costs.

Vote:773 Iganga Municipal Council

Quarter2

*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% |
| N/A | | | | | | |
| <i>Development Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| 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

Quarter2

Vote:773 Iganga Municipal Council

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*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 | 15,690 | 44% | 8,946 | 7,770 | 87% |
| Urban Unconditional Grant (Non-Wage) | 4,704 | 150 | 3% | 1,176 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 31,080 | 15,540 | 50% | 7,770 | 7,770 | 100% |
| Development Revenues | 5,000 | 3,333 | 67% | 1,250 | 1,667 | 133% |
| Urban Discretionary Development Equalization Grant | 5,000 | 3,333 | 67% | 1,250 | 1,667 | 133% |
| Total Revenues shares | 40,784 | 19,023 | 47% | 10,196 | 9,437 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,080 | 13,652 | 44% | 7,770 | 6,442 | 83% |
| Non Wage | 4,704 | 150 | 3% | 1,176 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 5,000 | 2,667 | 53% | 1,250 | 1,667 | 133% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 40,784 | 16,469 | 40% | 10,196 | 8,109 | 80% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,888 | 12% | | | |
| Wage | | 1,888 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 667 | 20% | | | |
| Domestic Development | | 667 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 2,555 | 13% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx; 19,023,000 which is 93% of the expected revenue. This was received as below; Unconditional Grant non-wage was received at 100% as expected, Unconditional Grant Wage and Local Revenue was 0% and this is because of the Municipal Prioritizing allocation of these grants to selected departments. and DDEG was received at 133% as expected. The departmental expenditure was as follows: Wage performed at 83% and this good performance was because the staff in the department received salary as expected for the quarter. DDEG performed at 133%

Reasons for unspent balances on the bank account

The departmental unspent balance for the Quarter was Ugx: 2,555,000. This includes Ugx: 1,888,000 in respect of wage to carter for the salary adjustments for the staff in the department and Ugx: 667,000 for procurement to be done in the next Quarter.

Highlights of physical performance by end of the quarter

Tree purchasing and planting
Awareness creation on environmentally related issues.
Monitoring and inspection.
Developing EIAs and reviewing them
Restoration of Eco systems.

Vote:773 Iganga Municipal Council

Quarter2

*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 | 167,057 | 57% | 73,471 | 144,811 | 197% |
| Other Transfers from Central Government | 220,376 | 146,148 | 66% | 55,094 | 141,253 | 256% |
| Sector Conditional Grant (Non-Wage) | 14,230 | 7,115 | 50% | 3,558 | 3,558 | 100% |
| Urban Unconditional Grant (Non-Wage) | 4,704 | 150 | 3% | 1,176 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 54,574 | 13,643 | 25% | 13,643 | 0 | 0% |
| Development Revenues | 3,000 | 3,000 | 100% | 750 | 2,000 | 267% |
| Urban Discretionary Development Equalization Grant | 3,000 | 3,000 | 100% | 750 | 2,000 | 267% |
| Total Revenues shares | 296,883 | 170,057 | 57% | 74,221 | 146,811 | 198% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,574 | 12,391 | 23% | 13,643 | 6,234 | 46% |
| Non Wage | 239,310 | 17,695 | 7% | 59,827 | 10,175 | 17% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,000 | 1,560 | 52% | 750 | 1,560 | 208% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 296,883 | 31,645 | 11% | 74,221 | 17,969 | 24% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 1,253 | | | | |
| Non Wage | | 135,718 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 1,440 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 138,411 | 81% | | | |

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Community department received Ugx: 169,057,000 which is 196% of the expected funds for the period under review. The performance for the various grants was as follows: Sector Conditional Non-wage was received at 100%, DDEG performed at 133% and the good performance was because funds are released in Three quarters, Unconditional Grant Non-wage and Locally raised revenue performed at 0% and this is because of the Municipal prioritizing allocation to other departments due to errors in the uploaded budget and Other Government Transfer performed at 256% the over performance was because the project funds for YLP for the Whole year were received as expected.

The department was able to spend all funds received in the quarter as follows: Wage 46%, Non wage performed at 17% and development at 208%

Reasons for unspent balances on the bank account

The Department had Ugx: 137,411,000 which is 81% as unspent balance. This includes Ugx: 135,718,000 which was funds for YLP projects that delayed due to the delayed response of creating supplier numbers for the beneficiary groups. Ugx: 1253000 that is to carter recruitment of staff in the department.

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

Quarter2

*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 | 4,994 | 22% | 5,612 | 2,397 | 43% |
| Urban Unconditional Grant (Non-Wage) | 12,860 | 200 | 2% | 3,215 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 9,588 | 4,794 | 50% | 2,397 | 2,397 | 100% |
| Development Revenues | 8,220 | 5,480 | 67% | 2,055 | 2,740 | 133% |
| Urban Discretionary Development Equalization Grant | 8,220 | 5,480 | 67% | 2,055 | 2,740 | 133% |
| Total Revenues shares | 30,668 | 10,474 | 34% | 7,667 | 5,137 | 67% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,588 | 3,867 | 40% | 2,397 | 1,930 | 81% |
| Non Wage | 12,860 | 200 | 2% | 3,215 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,220 | 5,470 | 67% | 2,055 | 3,300 | 161% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 30,668 | 9,537 | 31% | 7,667 | 5,230 | 68% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 927 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 10 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 937 | 9% | | | |

Vote:773 Iganga Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Planning department received Ugx: 10,474,000 for the period under review which is 67%. Unconditional grant Wage performed at 100%, Unconditional grant non-wage performed at 0%, Local revenue performed at 0% and DDEG performed at 133% and this was received as expected.

The departmental expenditure was as follows: Wage performed at 81% and this is because all staff in the department received their salaries for the Quarter. Non-wage performed at 0% and DDEG performed at 161% and this shows that all activities were implemented and the remaining part will be done in the next Quarter.

Reasons for unspent balances on the bank account

Ugx: 937,000 was the unspent balance and this was meant for the continuing activity of Mid Term review of the development plan and salary adjustments to staff in the department.

Highlights of physical performance by end of the quarter

Handling multi- sectoral monitoring for the municipality.

Preparation of municipal BFP

Preparation of Quarterly reports.

Vote:773 Iganga Municipal Council

Quarter2

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 | 8,923 | 36% | 6,184 | 4,303 | 70% |
| Urban Unconditional Grant (Non-Wage) | 7,526 | 318 | 4% | 1,881 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 17,210 | 8,605 | 50% | 4,303 | 4,303 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 24,736 | 8,923 | 36% | 6,184 | 4,303 | 70% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 17,210 | 3,837 | 22% | 4,303 | 1,719 | 40% |
| Non Wage | 7,526 | 314 | 4% | 1,881 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 24,736 | 4,151 | 17% | 6,184 | 1,719 | 28% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,773 | 53% | | | |
| Wage | | 4,768 | | | | |
| Non Wage | | 4 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 4,773 | 53% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Department received UGx: 8,923,000 in the quarter under review which is 70% of the expected revenue. Unconditional Grant Wage performed at 100% because all staff in the department received their salary. There was no allocation of revenue to the department because priority was given to the other departments say administration to pay off creditors of the entity.

Reasons for unspent balances on the bank account

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Ugx: 4,773,000 was unspent and this being Conditional wage for the new recruitment in the department and salary adjustments.

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

Quarter2

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. | 2 reports produced and submitted. held 3 technical planning meetings. | | -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. | 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. |
| 211101 General Staff Salaries | 463,368 | 196,895 | 42 % | | 156,765 |
| 212105 Pension for Local Governments | 22,089 | 11,000 | 50 % | | 5,579 |
| 212107 Gratuity for Local Governments | 62,869 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 2,640 | 4,915 | 186 % | | 0 |
| 222003 Information and communications technology (ICT) | 96 | 0 | 0 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 1,800 | 1,800 | 100 % | | 1,300 |
| 227002 Travel abroad | 15,000 | 14,915 | 99 % | | 14,915 |
| 227004 Fuel, Lubricants and Oils | 12,923 | 7,334 | 57 % | | 7,334 |
| Wage Rect: | 463,368 | 196,895 | 42 % | | 156,765 |
| Non Wage Rect: | 117,417 | 39,963 | 34 % | | 29,128 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 580,785 | 236,858 | 41 % | | 185,892 |
| Reasons for over/under performance: high indebtedness. increasing court cases. | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (65%) 65% post filled | (75%) 75% | | (65%)65% post filled | (75%)posts filled |

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| | | | | |
|---|---|-------------------|--|---|
| %age of staff appraised | (98%) 98% appraised in the municipality | (60%) 60% | (20%)50% appraised in the municipality | (20%)20% |
| %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% | (99%)99% of staff whose salaries are paid by 28th of every month in the municipality. | (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% | (99%)99% pensioners paid by the 28th of every month | (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 Preparing staff recruitment plan. | 3 sets of payroll | Payroll cleaning | Capturing new entrants on the payroll on the IPPS and IFMS Payroll cleaning |
| 227001 Travel inland | 2,000 | 1,480 | 74 % | 1,480 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,480 | 74 % | 1,480 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,480 | 74 % | 1,480 |
| Reasons for over/under performance: | inadequate funding to department especially for the Human Resource unit The funds for pension are not enough and all pensioners didn't receive their pension for December. | | | |
| 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 | () | (1)1 capacity building training for selected municipal leaders by consultancy services | () |
| Availability and implementation of LG capacity building policy and plan | (Yes) yes the capacity building pollicy 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 | | | |
| 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 | | | | |

Vote:773 Iganga Municipal Council

Quarter2

| 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 | 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, supervision of municipal activities, payment of support staff, assets and facilities management, Supervision of Division activities | Operation and management of Administration office, supervision of municipal activities, payment of support staff, assets and facilities management, Supervision of Division activities |
|----------------------------------|--|--|--|--|
| 211103 Allowances | 6,480 | 6,480 | 100 % | 2,875 |
| 222001 Telecommunications | 3,209 | 3,208 | 100 % | 1,608 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 2,476 | 21 % | 2,476 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,689 | 12,164 | 56 % | 6,959 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 21,689 | 12,164 | 56 % | 6,959 |

Reasons for over/under performance: no challenge

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. | 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. | 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. | 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. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,989 | 1,980 | 100 % | 800 |
| 227001 Travel inland | 1,771 | 1,761 | 99 % | 1,761 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,760 | 3,741 | 100 % | 2,561 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,760 | 3,741 | 100 % | 2,561 |

Reasons for over/under performance: inadequate release for payroll printing.

Output : 138111 Records Management Services

| | | | | |
|---|---|-----------|---|--|
| %age of staff trained in Records Management | (99%) 99% of staff trained in records management. | (99%) 99% | (099%)99% of staff trained in records management. | (99%)of staff trained in records management. |
|---|---|-----------|---|--|

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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 | Daily | | Procurement of newspapers for records office | Procurement of newspapers for records office |
| 221007 | Books, Periodicals & Newspapers | | 528 | 528 | 100 % | 528 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 528 | 528 | 100 % | | 528 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | Donor Dev: | 0 | 0 | 0 % | | 0 |
| | Total: | 528 | 528 | 100 % | | 528 |
| Reasons for over/under performance: | | Delayed payments | | | | |
| 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. | Safe custody of procurement records done Attended various procurement workshops and seminars. | | Safe custody of procurement records Attending various procurement workshops and seminars. | Safe custody of procurement records Attending various procurement workshops and seminars. |
| 221001 | Advertising and Public Relations | 3,000 | 1,191 | 40 % | | 1,191 |
| 221002 | Workshops and Seminars | 900 | 796 | 88 % | | 410 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,014 | 1,999 | 99 % | | 819 |
| 227001 | Travel inland | 2,000 | 2,000 | 100 % | | 232 |
| 227004 | Fuel, Lubricants and Oils | 4,318 | 4,317 | 100 % | | 4,317 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 12,232 | 10,302 | 84 % | | 6,969 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | Donor Dev: | 0 | 0 | 0 % | | 0 |
| | Total: | 12,232 | 10,302 | 84 % | | 6,969 |
| Reasons for over/under performance: | | Inadequate funding to the Sector | | | | |
| Capital Purchases | | | | | | |
| Output : 138172 Administrative Capital | | | | | | |

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| | | | | | |
|--|--|---|----------------|---|----------------|
| N/A | | | | | |
| Non Standard Outputs: | | Procurement of assorted furniture and curtains for selected offices in Administration block | | Procurement of assorted furniture and curtains for selected offices in Administration block | |
| 312203 Furniture & Fixtures | | 13,460 | 4,480 | 33 % | 2,310 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 13,460 | 4,480 | 33 % | 2,310 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 13,460 | 4,480 | 33 % | 2,310 |
| Reasons for over/under performance: | | Inadequate funds to fill all the offices with curtains | | | |
| <i>Total For Administration : Wage Rect:</i> | | <i>463,368</i> | <i>196,895</i> | <i>42 %</i> | <i>156,765</i> |
| <i>Non-Wage Reccurent:</i> | | <i>167,625</i> | <i>68,179</i> | <i>41 %</i> | <i>47,626</i> |
| <i>GoU Dev:</i> | | <i>13,460</i> | <i>4,480</i> | <i>33 %</i> | <i>2,310</i> |
| <i>Donor Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | | <i>644,453</i> | <i>269,554</i> | <i>41.8 %</i> | <i>206,700</i> |

Vote:773 Iganga Municipal Council

Quarter2

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 | (07/11/2018) 1 Annual performance report submitted | | (2018-11-07)The Annual performance report will be submitted on 7/11/2019 | (2018-11-07)The Annual performance report will be submitted on 7/11/2019 |
| Non Standard Outputs: | processing for payment, posting of books of accounts., Payment of outstanding creditors | regularly | | processing for payment, posting of books of accounts., Payment of outstanding creditors | processing for payment, posting of books of accounts., Payment of outstanding creditors |
| 211101 General Staff Salaries | 104,808 | 45,415 | 43 % | | 24,462 |
| 211103 Allowances | 5,000 | 4,999 | 100 % | | 1,394 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 14,790 | 99 % | | 14,790 |
| Wage Rect: | 104,808 | 45,415 | 43 % | | 24,462 |
| Non Wage Rect: | 20,000 | 19,789 | 99 % | | 16,184 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 124,808 | 65,204 | 52 % | | 40,646 |
| Reasons for over/under performance: | Limited funding to the department | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (0) N/A | (5346388) 5346388 | | (0)N/A | (5346388)Value of local service tax collected |
| Value of Hotel Tax Collected | (0) N/A | (432447) 432447 | | (0)N/A | (432447)Value of hotel tax collected |
| 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. | (68132566) 68132566 | | (26200000)26200000 will be the value for other local revenue sources collected in the municipality. | (68132566)is the value for other local revenue sources collected in the municipality |

Vote:773 Iganga Municipal Council

Quarter2

| | | | | | |
|-------------------------------------|---|-------|-------|--|--|
| 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 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 Formulation of these revenue sources register in the municipal council, uploaded the revenue enhancement plan |
| 227001 Travel inland | 8,000 | 7,996 | 100 % | | 7,996 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 7,996 | 100 % | | 7,996 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 7,996 | 100 % | | 7,996 |
| Reasons for over/under performance: | Negative attitude by the community towards tax payment | | | | |

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. | | | 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. | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 | 13 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 250 | 13 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 250 | 13 % | | 0 |

Reasons for over/under performance:

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 | (N/A) | () |
|---|---|-------|----|

Vote:773 Iganga Municipal Council

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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. | 4 | IFMS system maintained and managed Machines serviced. Making consultative visits. | IFMS system maintained and managed Machines serviced. Making consultative visits. |
| 221011 Printing, Stationery, Photocopying and Binding | 5,593 | 5,593 | 100 % | | 2,613 |
| 227001 Travel inland | 24,407 | 15,672 | 64 % | | 6,672 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 21,265 | 71 % | | 9,284 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 21,265 | 71 % | | 9,284 |
| Reasons for over/under performance: No challenge | | | | | |
| Capital Purchases | | | | | |
| Output : 148172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Procurement of 2 Laptop computers for Finance Department | | Procurement of 2 Laptop computers for Finance Department | |
| 312213 ICT Equipment | 4,000 | 0 | 0 % | | 0 |

Vote:773 Iganga Municipal Council**Quarter2**

| | | | | |
|---------------------------------------|----------------|---------------|---------------|---------------|
| 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>45,415</i> | <i>43 %</i> | <i>24,462</i> |
| <i>Non-Wage Reccurent:</i> | <i>62,000</i> | <i>49,300</i> | <i>80 %</i> | <i>33,465</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>94,715</i> | <i>55.5 %</i> | <i>57,927</i> |

Vote:773 Iganga Municipal Council

Quarter2

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. | 2 sessions of monitoring. held 3 committee sittings and 3 full Council sittings. | | 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. | Monitoring and supervision 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. Holding of meetings |
| 211101 General Staff Salaries | 95,699 | 22,171 | 23 % | | 10,621 |
| 211103 Allowances | 30,597 | 26,250 | 86 % | | 13,125 |
| 227001 Travel inland | 7,164 | 6,160 | 86 % | | 6,160 |
| Wage Rect: | 95,699 | 22,171 | 23 % | | 10,621 |
| Non Wage Rect: | 37,760 | 32,410 | 86 % | | 19,285 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 133,459 | 54,581 | 41 % | | 29,906 |
| Reasons for over/under performance: no challenge | | | | | |
| 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. | 2 quarterly reports prepared. held 2 Contracts Committee meetings. prepared 2 monthly reports. | Preparation of 1 Quarterly reports. Holding 2 contracts committee meetings. Preparation of 3 Monthly reports. | Preparation of Quarterly reports. Holding contracts committee meetings. Preparation of Monthly reports. |
| 211103 Allowances | 5,200 | 4,700 | 90 % | 4,700 |
| 221002 Workshops and Seminars | 4,926 | 4,891 | 99 % | 4,891 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,126 | 9,591 | 95 % | 9,591 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,126 | 9,591 | 95 % | 9,591 |
| Reasons for over/under performance: | no challenge | | | |
| 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 | (3) 3 | (2)2 Minutes of council meetings with relevant resolutions | (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 | 6 sets of minutes | 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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| | | | | |
|---|---|--|---|--|
| 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: | There is need for induction to the politicians | | | |
| 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. | 2 Committee meetings held. 2 Full Council meetings held | 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 committees 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. Full Council meetings held. |
| 211103 Allowances | 31,190 | 30,226 | 97 % | 20,668 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,190 | 30,226 | 97 % | 20,668 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 31,190 | 30,226 | 97 % | 20,668 |
| Reasons for over/under performance: | no challenge | | | |
| Total For Statutory Bodies : Wage Rect: | 95,699 | 22,171 | 23 % | 10,621 |
| Non-Wage Reccurent: | 123,887 | 72,227 | 58 % | 49,543 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 219,586 | 94,398 | 43.0 % | 60,165 |

Vote:773 Iganga Municipal Council

Quarter2

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 2 1 2 | | Agricultural programs by both private actors and local government captured. Promotion of Youth engagement in agricultural value chain supported Training of farmer institutions Construction of improved farm infrastructures Farmer sensitization. | demo set up for simple irrigation activities Training farmers on climate smart agriculture animal vaccination and treatment. Fisheries regulations and monitoring activities. |
| 211101 General Staff Salaries | 50,298 | 23,165 | 46 % | | 14,117 |
| 211103 Allowances | 13,616 | 6,803 | 50 % | | 6,803 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,952 | 232 | 12 % | | 232 |
| 222001 Telecommunications | 695 | 0 | 0 % | | 0 |
| 224001 Medical and Agricultural supplies | 11,307 | 5,404 | 48 % | | 5,404 |
| 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 | 400 | 15 % | | 400 |

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| | | | | |
|-------------------------------|--------|--------|------|--------|
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 50,298 | 23,165 | 46 % | 14,117 |
| Non Wage Rect: | 37,834 | 12,839 | 34 % | 12,839 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 88,132 | 36,004 | 41 % | 26,956 |

Reasons for over/under performance: Internal coordination challenges
Transport challenges
Limited funds compared to activities to be done

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

| | | | | |
|----------------------------|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Procurement of Motorcycle for the department | | Procurement of Motorcycle and Laptop computers 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 | 1 20 dogs killed 20 traders | | Animal disease prevention and control. Registration and training of meet handlers. Identification and mobilization of cattle traders into paying of licences Animal disease prevention & control. control of stray animals (dogs) training of meat handlers mobilization of cattle traders for paying cattle traders license |
| 211103 Allowances | 598 | 432 | 72 % | 432 |
| 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 | 432 | 19 % | 432 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,251 | 432 | 19 % | 432 |

Reasons for over/under performance: political influence in control of stray animals.
lack of vaccines /drugs and bureaucracy involved in acquiring the drugs to kill stray dogs
transport challenges
limited funds to cater for all activities in the veterinary sector

Output : 018203 Livestock Vaccination and Treatment

| | | | | |
|-----------------------|---|-------|--|---|
| N/A | | | | |
| Non Standard Outputs: | vaccination and treatment of animals. Provision of extension advisory services to livestock farmers. | 5 | Provision of extension advisory services to livestock farmers. | Advisory services extended to farmers on routine livestock management practices |
| 211103 Allowances | | 2,510 | 2,490 | 99 % |
| 227001 Travel inland | | 688 | 580 | 84 % |
| Wage Rect: | | 0 | 0 | 0 % |
| Non Wage Rect: | | 3,198 | 3,070 | 96 % |
| Gou Dev: | | 0 | 0 | 0 % |
| Donor Dev: | | 0 | 0 | 0 % |
| Total: | | 3,198 | 3,070 | 96 % |

Reasons for over/under performance: lack of transport means
limited funds to carry out extension services in all the wards

Output : 018204 Fisheries regulation

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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Quarter2

| | | | | | | |
|---|--|---|---------------|-------|--|---|
| 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. | 6 30 20 | | control trade in immature fish sell Monitoring fish trading markets fish farm inspection training of fish mongers on regulations in fish act mobilization of fish mongers into a cooperative | control of immature fish sell by fish mongers. monitoring of fish markets in the municipality inspection fish farms |
| 211103 | Allowances | | 2,500 | 2,500 | 100 % | 26 |
| 221011 | Printing, Stationery, Photocopying and Binding | | 210 | 196 | 93 % | 96 |
| 227004 | Fuel, Lubricants and Oils | | 488 | 474 | 97 % | 474 |
| | Wage Rect: | | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | | 3,198 | 3,170 | 99 % | 596 |
| | Gou Dev: | | 0 | 0 | 0 % | 0 |
| | Donor Dev: | | 0 | 0 | 0 % | 0 |
| | Total: | | 3,198 | 3,170 | 99 % | 596 |
| Reasons for over/under performance: | | Transport challenges limited funds to cater for the activities in the sector | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | | |
| N/A | | | | | | |
| Non Standard Outputs: | | Procurement of pesticides | 18 | | Procurement of pesticides and extension services carried out | extension services to farmers. |
| 211103 | Allowances | | 2,000 | 1,980 | 99 % | 0 |
| 224001 | Medical and Agricultural supplies | | 1,198 | 1,100 | 92 % | 0 |
| | Wage Rect: | | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | | 3,198 | 3,080 | 96 % | 0 |
| | Gou Dev: | | 0 | 0 | 0 % | 0 |
| | Donor Dev: | | 0 | 0 | 0 % | 0 |
| | Total: | | 3,198 | 3,080 | 96 % | 0 |
| Reasons for over/under performance: | | transport challenges limited funds to do sector activities | | | | |
| Output : 018212 District Production Management Services | | | | | | |
| N/A | | | | | | |

Vote:773 Iganga Municipal Council**Quarter2**

| Non Standard Outputs: | Payment of staff salaries and monitoring of departmental activities | 6 | | Payment of staff salaries and monitoring of departmental activities | staff salaries paid for six months |
|-------------------------------|---|---|-----|---|------------------------------------|
| 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: paying arrears

Capital Purchases**Output : 018272 Administrative Capital**

| N/A | | | | | |
|-----------------------|--------------------------------|---|-----|--------------------------------|---|
| Non Standard Outputs: | Procurement of Laptop Computer | | | 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. | 4 | | Formation of Business and market committees | business & markets committees were formed |
| 211103 Allowances | 427 | 420 | 98 % | | 0 |

Vote:773 Iganga Municipal Council

Quarter2

| | | | | |
|----------------|-----|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 427 | 420 | 98 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 427 | 420 | 98 % | 0 |

Reasons for over/under performance: Inadequate funds to run activities

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. | 10 supermarkets supervised 5 petrol stations inspected | Supervision of weighing scales and petrol stations. Percentage shelf allocation in supermarkets for local products. Identification of producers and buyers of local products | weighing scales , supermarkets , petrol stations , were inspected and supervised |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 170 | 113 % | 149 |
| 227004 Fuel, Lubricants and Oils | 174 | 335 | 193 % | 165 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 324 | 505 | 156 % | 314 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 324 | 505 | 156 % | 314 |

Reasons for over/under performance: Limited funds to cater for sector activities political influence

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 bof functional cooperatives. | 18 cooperative/VSLAs mobilized & trained | Mobilization of cooperatives and VSLAs Training of cooperative leader Monitoring of cooperative Identification and updating lists bof functional cooperatives. | mobilised cooperatives & VSLAs |
| 227001 Travel inland | 1,635 | 1,634 | 100 % | 0 |

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| | | | | |
|----------------|-------|-------|-------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,635 | 1,634 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,635 | 1,634 | 100 % | 0 |

Reasons for over/under performance: limited funds

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 | Tourism activities carried out in the municipality |
| 227001 Travel inland | 1,635 | 1,630 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,635 | 1,630 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,635 | 1,630 | 100 % | 0 |

Reasons for over/under performance: inadequate funds to carryout tourism activities

Capital Purchases**Output : 018372 Administrative Capital**

| | | | | |
|-----------------------|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Procurement of office cabin and laptop computer for commercial officer | | 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 | | Procurement of Office laptop computer for Commercial Officer | |
| 312213 ICT Equipment | 3,000 | 0 | 0 % | 0 |

Vote:773 Iganga Municipal Council**Quarter2**

| | | | | |
|--|----------------|---------------|---------------|---------------|
| 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>23,165</i> | <i>37 %</i> | <i>14,117</i> |
| <i>Non-Wage Reccurent:</i> | <i>55,441</i> | <i>26,780</i> | <i>48 %</i> | <i>15,065</i> |
| <i>GoU Dev:</i> | <i>15,891</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>134,704</i> | <i>49,945</i> | <i>37.1 %</i> | <i>29,182</i> |

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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 | 15 sessions. 8 sessions on HIV 6 refuse sessions. | | Community health education. sensitization of HIV prevention among special groups Sensitization on refuse handling | Community health education. sensitization of HIV prevention among special groups Sensitization on refuse handling |
| 211101 General Staff Salaries | 315,236 | 146,983 | 47 % | | 82,716 |
| Wage Rect: | 315,236 | 146,983 | 47 % | | 82,716 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 315,236 | 146,983 | 47 % | | 82,716 |
| Reasons for over/under performance: | | | | | |
| -Smuggling of wastes from the neighboring rural ares into the town. -Constant break down of tractors. -Poor attitude by the community members on refuse disposal | | | | | |
| 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 | (36) 36 | | (36)36 HWs serving in the municipal health | (36)HWs serving in the municipal health |
| No of trained health related training sessions held. | (0) no training to be held. | (0) 0 | | (0)N/A | (0)no training held |
| Number of outpatients that visited the Govt. health facilities. | (4000) 40,000 out patients attended to at the facilities. | (3300) 3300 | | (1000)1000 out patients attended to at the facilities. | (3300)out patients attended to at the facilities. |
| Number of inpatients that visited the Govt. health facilities. | (2750) 2750 in patients treated from the health units. | (396) 396 | | (687)687 in patients treated from the health units. | (396)n patients treated from the health units. |
| No and proportion of deliveries conducted in the Govt. health facilities | (437) 437 deliveries conducted in the health units. | (191) 191 | | (110)110 deliveries conducted in the health units. | (191)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. | (81%) 81% | | (90%)90% of approved posts filled with qualified health workers. | (81%)approved posts filled with qualified health worker |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (90%) 90% of the 33 Villages reporting quarterly. | (98%) 98% | | (90%)90% of the 33 Villages reporting quarterly. | (98%)of the 33 Villages reporting quarterly. |

Vote:773 Iganga Municipal Council

Quarter2

| | | | | |
|---|--|--|---|---|
| No of children immunized with Pentavalent vaccine | (2845) 2845 children immunized with pentaavalent Vaccine | (705) 705 | (711)711 children immunized with pentaavalent Vaccine | (705)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. | 15 sessions of health education conducted inn the community. Continuous immunization carried out. Continuous supervisions conducted. | 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 Immunization carried out Supervise deliveries conducted laboratory tests conducted weekly, monthly and annual reports compiled and submitted. |
| 263104 Transfers to other govt. units (Current) | 25,225 | 11,344 | 45 % | 6,299 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,225 | 11,344 | 45 % | 6,299 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 25,225 | 11,344 | 45 % | 6,299 |
| Reasons for over/under performance: | -Inadequate PHC funds to meat utility bills to health facilities. -Constant stock outs of essential drugs to meat the increasing population. -Low completion rate of DPT 3 due to the migratory nature of the urban community. | | | |

Capital Purchases

Output : 088182 Maternity Ward Construction and Rehabilitation

| | | | | |
|-------------------------------------|--|-------|--|--|
| N/A | | | | |
| Non Standard Outputs: | Construction of a maternity ward at Buligo HC2 | 1 | Construction of a maternity ward at Buligo HC2 | Rehabilitation and maintenance of Nabidhogha prisons HC" |
| 312101 Non-Residential Buildings | 6,013 | 3,974 | 66 % | 3,974 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 6,013 | 3,974 | 66 % | 3,974 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,013 | 3,974 | 66 % | 3,974 |
| Reasons for over/under performance: | limited funds released to rehabilitate the HC. | | | |

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088302 Healthcare Services Monitoring and Inspection

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:773 Iganga Municipal Council

Quarter2

| | | | | |
|--|--|----------------|--|---|
| Non Standard Outputs: | Monitoring and supervision of Health facilities within the municipality. Improved sanitation within the Municipality | | Monitoring and supervision of Health facilities within the municipality. Improved sanitation within the Municipality | |
| 211103 Allowances | 1,881 | 1,254 | 67 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,881 | 1,254 | 67 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,881 | 1,254 | 67 % | 0 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 088375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Support to construction of Iganga IM HC III | 1 | Support to construction of Iganga IM HC III | support to construction of Iganga MC HC III |
| 312101 Non-Residential Buildings | 13,000 | 6,023 | 46 % | 6,023 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 13,000 | 6,023 | 46 % | 6,023 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 6,023 | 46 % | 6,023 |
| Reasons for over/under performance: no challenge | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>315,236</i> | <i>146,983</i> | <i>47 %</i> | <i>82,716</i> |
| <i>Non-Wage Reccurent:</i> | <i>27,106</i> | <i>12,598</i> | <i>46 %</i> | <i>6,299</i> |
| <i>GoU Dev:</i> | <i>19,013</i> | <i>9,997</i> | <i>53 %</i> | <i>9,997</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>361,356</i> | <i>169,578</i> | <i>46.9 %</i> | <i>99,013</i> |

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 monitoring of education institutions co-curricular activities attending departmental workshops | 60 schools inspected 60 schools monitored 04 workshops attended 1000 girl children and PWDs sensitised 50 Parents and pupils sensitised 30 Headteachers and Bursars sensitized | | Inspection of schools monitoring of education institutions. attending departmental workshops | inspection of schools monitoring of education institutions. attending departmental workshops cocurricular activities subscribed for. girl children and PWDs sensitised on sanitation and Hygiene issues. 50 Parents and pupils sensitised on utilisation and management of Hearing Devices. Headteachers and Bursars sensitized on financial management. |
| 211101 General Staff Salaries | 1,303,038 | 565,012 | 43 % | | 311,255 |
| Wage Rect: | 1,303,038 | 565,012 | 43 % | | 311,255 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,303,038 | 565,012 | 43 % | | 311,255 |
| Reasons for over/under performance: | Inadequate funding Reduction of salaries of Deputy headteachers primary | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |

Vote:773 Iganga Municipal Council

Quarter2

| | | | | |
|---|---|-------------|--|---|
| 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. | (180) 180 | (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. | (180) 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. |
| 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 | (180) 180 | (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 | (180) 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 |
| 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 | () N/A | (6009)6009 pupils enrolled in UPE | ()N/A |
| No. of Students passing in grade one | (180) Number of students passing in grade I 180 | () N/A | () | ()N/A |
| No. of pupils sitting PLE | (1200) 1200 pupils in Iganga Municipal Council | (1200) 1200 | (1200)1200 pupils in Iganga Municipal Council | (1200)1200 pupils in iganga municipal council sitting PLE |
| Non Standard Outputs: | N/A | | N/A | |
| 263104 Transfers to other govt. units (Current) | 55,553 | 18,468 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 55,553 | 18,468 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 55,553 | 18,468 | 33 % | 0 |
| Reasons for over/under performance: | | | | |

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output 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 | | | Construction of water harvesting tank and stand, at Iganga Town Council Primary School | |
| 312104 Other Structures | 5,033 | 0 | 0 % | | 0 |
| 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 | | | Construction of water borne toilet at Buligo Ps and 4 stance Pit latrine and wash room at Kasokoso Ps | |
| 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 | | | Provision of furniture to Igamba, Buligo, Nakavule, Kasokoso, and Iganga TC Primary Schools | |
| 312203 Furniture & Fixtures | 18,000 | 0 | 0 % | | 0 |

Vote:773 Iganga Municipal Council

Quarter2

| | | | | |
|----------------|--------|---|-----|---|
| 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 | 65 | Payment of secondary school teacher Salaries | Payment of secondary school teacher Salaries |
| 211101 General Staff Salaries | 560,320 | 245,857 | 44 % | 140,430 |
| Wage Rect: | 560,320 | 245,857 | 44 % | 140,430 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 560,320 | 245,857 | 44 % | 140,430 |

Reasons for over/under performance: some science teachers havenot had their salaries adjusted to the science scale

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 | (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 |
| No. of teaching and non teaching staff paid | (60) - 60 teaching and non teaching staff paid salary | (60)- 60 teaching and non teaching staff paid salary |
| Non Standard Outputs: | Monitoring of students performance in the schools. | Monitoring of students performance in the schools. |

Vote:773 Iganga Municipal Council**Quarter2**

| | | | | |
|---|---------|---------|------|---|
| 263104 Transfers to other govt. units (Current) | 510,636 | 170,212 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 510,636 | 170,212 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 510,636 | 170,212 | 33 % | 0 |

Reasons for over/under performance:

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

| | | | | |
|---|--|-------------------------------------|--|--|
| N/A | | | | |
| Non Standard Outputs: | Construction of Nakavule Seed Secondary School | 04 sites screened and BOQs prepared | Construction of Nakavule Seed Secondary School | preparation of BOQs and drawings. enviromental and social screening of projects. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 17,851 | 6,212 | 35 % | 6,212 |
| 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 | 6,212 | 4 % | 6,212 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 149,604 | 6,212 | 4 % | 6,212 |

Reasons for over/under performance: Delaid procument

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. | Allowances for invigilators and supervisors paid | Monitoring and supervision of both primary and secondary schools in the municipality. | Allowances for invigilators and supervisors |
| 211101 General Staff Salaries | 83,988 | 22,188 | 26 % | 12,302 |
| 211103 Allowances | 3,080 | 3,833 | 124 % | 3,833 |
| Wage Rect: | 83,988 | 22,188 | 26 % | 12,302 |
| Non Wage Rect: | 3,080 | 3,833 | 124 % | 3,833 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 87,068 | 26,021 | 30 % | 16,135 |

Reasons for over/under performance: No challenge

Output : 078403 Sports Development services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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| | | | | | |
|---|--|--------|------|--|---|
| Non Standard Outputs: | Support of selected schools for Music, Dance and Drama competitions at Regional level | | | N/A | |
| 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 | | | | | |
| Non Standard Outputs: | Quarterly inspection reports Quarterly monitoring reports and all schools monitored in the municipality | | | Quarterly inspection reports Quarterly monitoring reports and all schools monitored in the municipality | |
| 211103 Allowances | 11,183 | 4,432 | 40 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 11,183 | 4,432 | 40 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 11,183 | 4,432 | 40 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Capacity building for School Management Committees | 3 | | Capacity building for School Management Committees and select education staff | capacity training for Headteachers and school bursars conducted on financial management |
| 281504 Monitoring, Supervision & Appraisal of capital works | 25,037 | 14,346 | 57 % | | 6,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 25,037 | 14,346 | 57 % | | 6,000 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 25,037 | 14,346 | 57 % | | 6,000 |
| Reasons for over/under performance: no challenge | | | | | |

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| | | | | |
|---|------------------|------------------|---------------|----------------|
| <i>Total For Education : Wage Rect:</i> | <i>1,947,346</i> | <i>833,057</i> | <i>43 %</i> | <i>463,987</i> |
| <i>Non-Wage Reccurent:</i> | <i>584,297</i> | <i>196,945</i> | <i>34 %</i> | <i>3,833</i> |
| <i>GoU Dev:</i> | <i>250,375</i> | <i>20,558</i> | <i>8 %</i> | <i>12,212</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,782,018</i> | <i>1,050,559</i> | <i>37.8 %</i> | <i>480,032</i> |

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Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 - 1 grader serviced and repaired. - 1 tipper truck repaired and serviced. - 3 batrries for tractor trailer, double cabin, Tipper procured. - 2 tyres for tractor trailer bought. - 2 chains for grader procured. | | Repair and routine maintenance of road equipment and 4 garbage tractors | - 1 grader serviced and repaired. - 1 tipper truck repaired and serviced. - 3 batrries for tractor trailer, double cabin, Tipper procured. - 2 tyres for tractor trailer bought. - 2 chains for grader procured. |
| 228003 Maintenance – Machinery, Equipment & Furniture | 74,678 | 32,890 | 44 % | | 28,696 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 74,678 | 32,890 | 44 % | | 28,696 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 74,678 | 32,890 | 44 % | | 28,696 |
| Reasons for over/under performance: | - Delays in procurement. - IFMS Delays work | | | | |
| Output : 048106 Urban Roads Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of staff salaries, smooth office running and projects implemented on time | - 6 Months salaries paid to engineering department staff | | Payment of staff salaries, smooth office running and Partial Construction (Completion) of Iganga Municipal Council Office Block. | - 4 Months Salaries paid to engineering department staff |
| 211101 General Staff Salaries | 86,439 | 37,652 | 44 % | | 21,805 |
| 211103 Allowances | 8,000 | 2,500 | 31 % | | 500 |
| 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 % | | 0 |
| 227001 Travel inland | 27,000 | 16,134 | 60 % | | 8,067 |

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| | | | | |
|----------------------------------|---------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 12,500 | 3,999 | 32 % | 3,999 |
| Wage Rect: | 86,439 | 37,652 | 44 % | 21,805 |
| Non Wage Rect: | 64,350 | 28,883 | 45 % | 12,566 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 150,789 | 66,535 | 44 % | 34,371 |

Reasons for over/under performance: - Delays in procurement of Completion of Office block construction materials

Lower Local Services**Output : 048155 Urban unpaved roads rehabilitation (other)**

| | | | | |
|-----------------------|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Longer lasting roads in place, with good drainage | - 38KM of roads maintained using road gangs. - De-silting along Wagoina, Old Market Street, Kaliro Road | Routine Manual (38km) and Mechanized (6.4km) Maintenance of Roads Routine de-silting of roads | - 38KM of roads maintained using road gangs. - De-silting along Wagoina, Old Market Street, Kaliro Road |
| 242003 Other | 116,513 | 18,605 | 16 % | 463 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 116,513 | 18,605 | 16 % | 463 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 116,513 | 18,605 | 16 % | 463 |

Reasons for over/under performance: - Absenteeism in the road gangs, this makes us spend less than what was planned for

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. | - no staff trained | staff trained and others under going short term courses. | - no staff trained |
| 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 | | | | |
|-----|--|--|--|--|

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| | | | | |
|---|---|---|---|--|
| 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 | - 105m of 600mm diameter concrete culverts installed along Balunywa road. - Clearance works along Balunywa road. - Excavation of Road along Balunywa Road. - Purchase of 16m 900mm diameter concrete culverts. - Earth works along Balunywa road. | Low cost sealing of Balunywa road and Hajji Munulo road (700m), Purchase, Graveling of Roads (2.59km) and Installation of Culverts (70m). | - 35m of 600mm diameter concrete culverts installed along Balunywa road. - Clearance works along Balunywa road. - Excavation of Road along Balunywa Road. - Purchase of 16m 900mm diameter concrete culverts. - Earth works along Balunywa road. |
| 281501 Environment Impact Assessment for Capital Works | 10,119 | 7,550 | 75 % | 3,098 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 17,100 | 14,008 | 82 % | 13,291 |
| 312101 Non-Residential Buildings | 50,000 | 0 | 0 % | 0 |
| 312103 Roads and Bridges | 451,507 | 100,360 | 22 % | 87,917 |
| 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 | 121,918 | 23 % | 104,306 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 533,226 | 121,918 | 23 % | 104,306 |

Reasons for over/under performance: - Delays in acquiring equipment from neighboring entity
- Delays in procurement of materials

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 | | | | |
|-----|--|--|--|--|

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| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Construction and Rehabilitation of Urban Drainage Infrastructure | - Construction of stone pitching along Kyeyago road (120m). - Construction of stone pitching along teffe road (130m). - Construction of stone pitching along Cemetery Lane (123m). | Construction and Rehabilitation of Urban Drainage Infrastructure for Kyeyago Road (100m), Mufumba Road (100m) and Economic road (110m) | - Construction of stone pitching along Kyeyago road (120m). - Construction of stone pitching along teffe road (130m). - Construction of stone pitching along Cemetery Lane (123m). |
| 312104 Other Structures | 152,000 | 89,069 | 59 % | 89,069 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 152,000 | 89,069 | 59 % | 89,069 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 152,000 | 89,069 | 59 % | 89,069 |
| Reasons for over/under performance: | - Delays in Procurement. - Delays in release of fund from URF | | | |
| Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c) | | | | |
| N/A | | | | |
| 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: | | | | |
| Total For Roads and Engineering : Wage Rect: | 86,439 | 37,652 | 44 % | 21,805 |
| Non-Wage Reccurent: | 260,244 | 80,378 | 31 % | 41,725 |
| GoU Dev: | 707,226 | 210,987 | 30 % | 193,375 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,053,909 | 329,018 | 31.2 % | 256,906 |

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | 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. | 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. |
| 211101 General Staff Salaries | 31,080 | 13,652 | 44 % | | 6,442 |
| 211103 Allowances | 1,000 | 150 | 15 % | | 0 |
| Wage Rect: | 31,080 | 13,652 | 44 % | | 6,442 |
| Non Wage Rect: | 1,000 | 150 | 15 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 32,080 | 13,802 | 43 % | | 6,442 |
| Reasons for over/under performance: | No challenge | | | | |
| 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 100 trees Procurement of tree seedlings for tree planting, 1 desktop computer and a printer using DDEG funds Trees planted and cultivated

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| | | | | |
|--|--------|--------|--------|-------|
| 312213 ICT Equipment | 2,000 | 667 | 33 % | 667 |
| 312301 Cultivated Assets | 3,000 | 2,000 | 67 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 5,000 | 2,667 | 53 % | 1,667 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 2,667 | 53 % | 1,667 |
| Reasons for over/under performance: inadequate funds to the department Negative attitude from the community towards trees | | | | |
| Total For Natural Resources : Wage Rect: | 31,080 | 13,652 | 44 % | 6,442 |
| Non-Wage Reccurent: | 4,704 | 150 | 3 % | 0 |
| GoU Dev: | 5,000 | 2,667 | 53 % | 1,667 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 40,784 | 16,469 | 40.4 % | 8,109 |

Vote:773 Iganga Municipal Council

Quarter2

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 and 5 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 of women and youth groups done |
| 211103 Allowances | 24,000 | 10,644 | 44 % | | 5,792 |
| 224001 Medical and Agricultural supplies | 196,376 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 220,376 | 10,644 | 5 % | | 5,792 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 220,376 | 10,644 | 5 % | | 5,792 |
| Reasons for over/under performance: | late release of funds from the centre to enable timely implementation of the activities | | | | |
| 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 | | (25)25 FAL learners trained in the municipality (central division and northern division.) | (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 | | 25 FAL learners trained in the municipality (central division and northern division.) | FAL learners trained in the municipality.(central Division and Northern division) |
| 211103 Allowances | 1,200 | 296 | 25 % | | 296 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | | 250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,200 | 796 | 25 % | | 796 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,200 | 796 | 25 % | | 796 |
| Reasons for over/under performance: | negative attitude of the community towards the program. | | | | |

Vote:773 Iganga Municipal Council

Quarter2

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. | 4 meetings held | | sensitization of communities on cross cutting issues i.e gender and social aspect | sensitization of communities on cross cutting ie gender and social aspect implemented |
| 211103 Allowances | 2,000 | 1,613 | 81 % | | 0 |
| 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 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 1,613 | 40 % | | 0 |
| Reasons for over/under performance: inadequate funding | | | | | |
| 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. | () 2 | | (1)1 groups facilitated to enable them generate income. | (1)1 groups facilitated to enable them generate income. |
| Non Standard Outputs: | project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality. | 4 | | project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality. | Attitude of the PWDs improved in the municipality. |
| 224006 Agricultural Supplies | 3,500 | 2,305 | 66 % | | 1,960 |
| 227001 Travel inland | 350 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,850 | 2,305 | 60 % | | 1,960 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,850 | 2,305 | 60 % | | 1,960 |
| Reasons for over/under performance: limited funding to the department | | | | | |

Vote:773 Iganga Municipal Council

Quarter2

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 : 108112 Work based inspections | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Labour based inspections and certification of work places | 2 work places inspected | | Labor based inspections and certification of work places | labour based inspection and certification of work places |
| 211103 Allowances | 804 | 570 | 71 % | | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 757 | 339 | 45 % | | 99 |
| 227004 Fuel, Lubricants and Oils | 944 | 140 | 15 % | | 140 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,505 | 1,049 | 42 % | | 339 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,505 | 1,049 | 42 % | | 339 |
| Reasons for over/under performance: non adherence to the previous recommendations made | | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | (3) 3 women councils supported. | (1) 1 | | (1)1 women councils supported. | (1)1 women council 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. | 13groups mobilized | | The attitude of women in the community towards working towards poverty alleviation for all. | mobilization of community women towards poverty alleviation. |
| 211103 Allowances | 1,000 | 250 | 25 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | | 250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 250 | 25 % | | 250 |
| Reasons for over/under performance: inadequate funding for economic empowerment | | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of staff salaries, and routine monitoring of Department activities | 4 | | Payment of staff salaries, and routine monitoring of Department activities | staff salaries paid |

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| | | | | |
|--|--------------------------------|----------------|--------------------------------|-----------------------------|
| 211101 General Staff Salaries | 54,574 | 12,391 | 23 % | 6,234 |
| 211103 Allowances | 2,400 | 544 | 23 % | 544 |
| 221011 Printing, Stationery, Photocopying and Binding | 879 | 220 | 25 % | 220 |
| 227001 Travel inland | 1,100 | 275 | 25 % | 275 |
| Wage Rect: | 54,574 | 12,391 | 23 % | 6,234 |
| Non Wage Rect: | 4,379 | 1,039 | 24 % | 1,039 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 58,953 | 13,429 | 23 % | 7,272 |
| Reasons for over/under performance: no challenge | | | | |
| Capital Purchases | | | | |
| Output : 108172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Procurement of office computer | 1 office table | Procurement of office computer | procurement of office table |
| 312203 Furniture & Fixtures | 1,800 | 760 | 42 % | 760 |
| 312213 ICT Equipment | 1,200 | 800 | 67 % | 800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,000 | 1,560 | 52 % | 1,560 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,560 | 52 % | 1,560 |
| Reasons for over/under performance: no challenge | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>54,574</i> | <i>12,391</i> | <i>23 %</i> | <i>6,234</i> |
| <i>Non-Wage Reccurent:</i> | <i>239,310</i> | <i>17,695</i> | <i>7 %</i> | <i>10,175</i> |
| <i>GoU Dev:</i> | <i>3,000</i> | <i>1,560</i> | <i>52 %</i> | <i>1,560</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>296,883</i> | <i>31,645</i> | <i>10.7 %</i> | <i>17,969</i> |

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Quarter2

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. | 1- Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly. 1-BFP prepared and submitted to the ministry of finance. | | 1 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly. 1 BFP prepared and submitted to the ministry of finance. | -Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly. -BFP prepared and submitted to the ministry of finance. |
| 211101 General Staff Salaries | 9,588 | 3,867 | 40 % | | 1,930 |
| 211103 Allowances | 2,400 | 200 | 8 % | | 0 |
| 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 | 3,867 | 40 % | | 1,930 |
| Non Wage Rect: | 6,405 | 200 | 3 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 15,993 | 4,067 | 25 % | | 1,930 |
| 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 |

Vote:773 Iganga Municipal Council**Quarter2**

| | | | | |
|----------------|-------|---|-----|---|
| 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 | | | |
| 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-Multi-sectoral Monitoring of Development Projects funded under DDEG and URF by political heads, Town and user departments, and reports made | 1 Multi-sectoral Monitoring of Development Projects funded under DDEG by political heads, Town Clerk and user departments, and reports made | Multi-sectoral Monitoring of Development Projects funded under DDEG and URF by political heads, Town Clerk and user departments, and reports made |
|---|--|---|---|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,220 | 5,470 | 67 % | 3,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,220 | 5,470 | 67 % | 3,300 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,220 | 5,470 | 67 % | 3,300 |
| Reasons for over/under performance: | limited funds to the department | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>9,588</i> | <i>3,867</i> | <i>40 %</i> | <i>1,930</i> |
| <i>Non-Wage Reccurent:</i> | <i>12,860</i> | <i>200</i> | <i>2 %</i> | <i>0</i> |
| <i>GoU Dev:</i> | <i>8,220</i> | <i>5,470</i> | <i>67 %</i> | <i>3,300</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>9,537</i> | <i>31.1 %</i> | <i>5,230</i> |

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | 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. | 3 versification made. - routine monitoring done | | Verification of tendered revenue sources of revenue. remittances. Verification of road gang works. Forms and other salary claims. Monitoring roads. Special investigations Physical monitoring of revenue sources. | Verification of tendered revenue sources of revenue. remittances. Verification of road gang works. Forms and other salary claims. Monitoring roads. Special investigations Physical monitoring of revenue sources. |
| 211101 General Staff Salaries | 17,210 | 3,837 | 22 % | | 1,719 |
| 211103 Allowances | 1,600 | 314 | 20 % | | 0 |
| 227001 Travel inland | 1,826 | 0 | 0 % | | 0 |
| Wage Rect: | 17,210 | 3,837 | 22 % | | 1,719 |
| Non Wage Rect: | 3,427 | 314 | 9 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 20,637 | 4,151 | 20 % | | 1,719 |
| Reasons for over/under performance: | | limited 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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Quarter2

| | | | | |
|---|---|---|-----|---|
| 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 | (2019-01-30)Second 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>3,837</i> | <i>22 %</i> | <i>1,719</i> |
| <i>Non-Wage Reccurent:</i> | <i>7,526</i> | <i>314</i> | <i>4 %</i> | <i>0</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>4,151</i> | <i>16.8 %</i> | <i>1,719</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 | 255,207 |
| 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 | 175,303 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 116,513 | 18,605 |
| Lower Local Services | | | | | |
| <i>Output : Urban unpaved roads rehabilitation (other)</i> | | | | 116,513 | 18,605 |
| 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 | 18,605 |
| Programme : Municipal Services | | | 647,226 | 156,697 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 533,226 | 97,628 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Nabidongha Municipal Offices | Urban Discretionary Development Equalization Grant | 10,119 | 7,550 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nabidongha Desilting of road drainages | Urban Discretionary Development Equalization Grant | 9,100 | 1,579 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Nabidongha Mainstreaming HIV/AIDS in road works | Urban Discretionary Development Equalization Grant | 8,000 | 583 |
| 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 | 87,917 |
| 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 | 59,069 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Buligo Completion of Drainage works along Kyeyago Road | Other Transfers from Central Government | 30,000 | 29,069 |
| Construction Services - New Structures-402 | Nakavule Drainage construction along Cemetery lane | Other Transfers from Central Government | 30,000 | 30,000 |
| Construction Services - Civil Works-392 | Buligo Drainage Construction works along Economic road | Other Transfers from Central Government | 32,000 | 29,069 |
| 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 | 56,711 |
| 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 | 28,526 |
| 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 | 6,212 |
| 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 | 6,212 |
| 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 | 14,346 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 25,037 | 14,346 |

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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 | 14,346 |
| Sector : Health | | | 23,981 | 9,017 |
| Programme : Primary Healthcare | | | 23,981 | 9,017 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,968 | 5,043 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Administration and management of Health Office. | Nabidongha | Sector Conditional Grant (Non-Wage) | 0 | 1,254 |
| 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 | 1,895 |
| Walugogo Health Centre | Walugogo Walugogo HC | Sector Conditional Grant (Non-Wage) | 3,656 | 1,895 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 6,013 | 3,974 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Buligo Buligo HC II | Sector Development Grant | 6,013 | 3,974 |
| Sector : Water and Environment | | | 5,000 | 2,667 |
| Programme : Natural Resources Management | | | 5,000 | 2,667 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 5,000 | 2,667 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Nabidongha Urban Headquarters | Urban Discretionary Development Equalization Grant | 1,300 | 667 |
| 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 | 2,000 |
| Sector : Social Development | | | 3,000 | 1,560 |
| Programme : Community Mobilisation and Empowerment | | | 3,000 | 1,560 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 3,000 | 1,560 |

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| | | | | |
|--|--|--|----------------|----------------|
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Nabidongha Municipal Headquarters | Urban Discretionary Development Equalization Grant | 1,800 | 760 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Accessories-706 | Nabidongha Scanner and Printer for CBS | Urban Discretionary Development Equalization Grant | 1,200 | 800 |
| Sector : Public Sector Management | | | 21,680 | 9,950 |
| Programme : District and Urban Administration | | | 13,460 | 4,480 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 13,460 | 4,480 |
| 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 | 4,480 |
| Programme : Local Government Planning Services | | | 8,220 | 5,470 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 8,220 | 5,470 |
| 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 | 5,470 |
| 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 | 219,141 |
| Sector : Works and Transport | | | 60,000 | 54,290 |
| Programme : Municipal Services | | | 60,000 | 54,290 |
| Capital Purchases | | | | |

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| | | | | |
|--|--|--|----------------|----------------|
| Output : Administrative Capital | | | 0 | 24,290 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Purchase and installation of culverts | Bugumba all Roads | Urban Discretionary Development Equalization Grant | 0 | 11,847 |
| 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 | 30,000 |
| 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 | 30,000 |
| 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 |

Vote:773 Iganga Municipal Council

Quarter2

| | | | | |
|---|-------------------------------------|--|---------------|---------------|
| 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 | 12,324 |
| Programme : Primary Healthcare | | | 7,257 | 6,301 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,257 | 6,301 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Iganga Municipal HC III | Nkono Iganga Municipal HC III | Sector Conditional Grant (Non-Wage) | 7,257 | 6,301 |
| Programme : Health Management and Supervision | | | 13,000 | 6,023 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 13,000 | 6,023 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Nkono Iganga MC HC III | Urban Discretionary Development Equalization Grant | 13,000 | 6,023 |