
Vote:773 Iganga Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 30/05/2019

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

Vote:773 Iganga Municipal Council**Quarter3****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	288,204	275%
Discretionary Government Transfers	1,409,170	1,104,829	78%
Conditional Government Transfers	3,285,758	2,494,221	76%
Other Government Transfers	1,136,222	909,512	80%
Donor Funding	0	0	0%
Total Revenues shares	5,935,949	4,796,765	81%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	30,668	23,268	17,391	76%	57%	75%
Internal Audit	24,736	15,626	5,680	63%	23%	36%
Administration	820,500	766,962	657,568	93%	80%	86%
Finance	170,808	140,007	136,476	82%	80%	97%
Statutory Bodies	219,586	218,681	149,225	100%	68%	68%
Production and Marketing	134,704	104,949	86,737	78%	64%	83%
Health	361,356	276,145	259,353	76%	72%	94%
Education	2,782,018	2,133,808	1,784,393	77%	64%	84%
Roads and Engineering	1,053,909	804,922	577,313	76%	55%	72%
Natural Resources	40,784	28,460	24,727	70%	61%	87%
Community Based Services	296,883	283,938	238,470	96%	80%	84%
Grand Total	5,935,949	4,796,765	3,937,333	81%	66%	82%
<i>Wage</i>	3,188,720	2,399,485	2,028,673	75%	64%	85%
<i>Non-Wage Recurrent</i>	1,639,490	1,602,475	1,222,331	98%	75%	76%
<i>Domestic Devt</i>	1,107,739	794,805	686,329	72%	62%	86%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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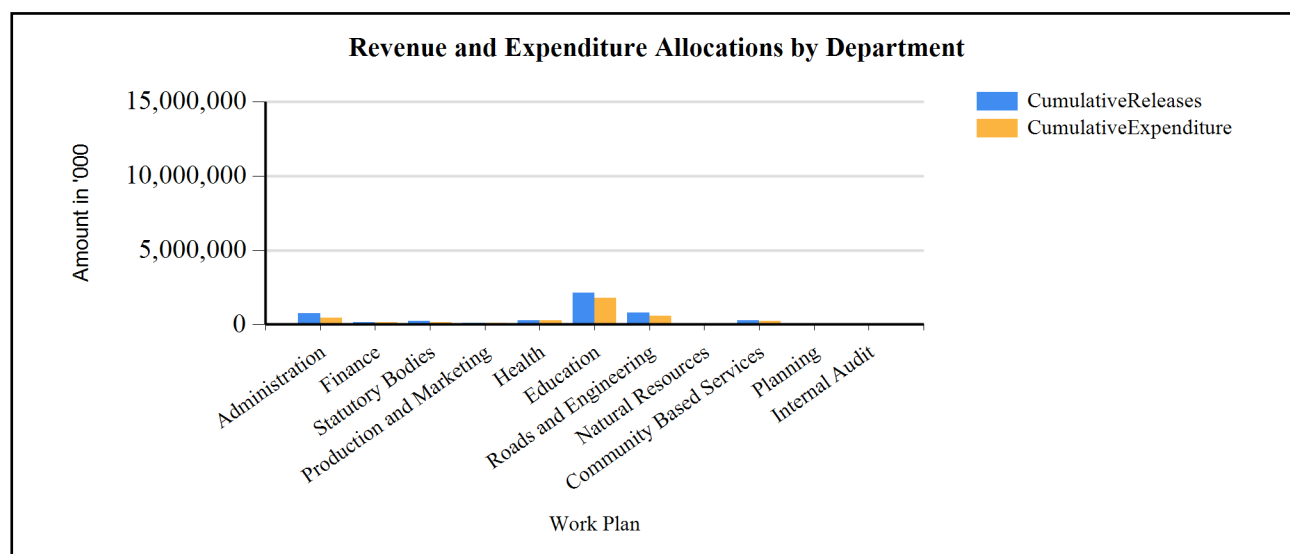
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal received Ugx: 4,796,765,000(81%) of the Annual Budget from all sources of revenue. The performance of Locally raised revenue was 275%, and the good performance was because of the increment in revenue due to increased efforts in revenue mobilization. Discretionary Government Transfers performed at 78% and all funds were received as expected, Conditional Government Transfer performed at 76% and all funds were received as expected and Other Government Transfers performed at 80% this performance was attributed to Uganda Road Fund that released all funds as expected for the Quarter and YLP project 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: 3,937,333,000(82%) and this was distributed to various departments. Majority was development funds whose projects are ongoing. The expenditure performance was as follows: Wage performed at 85%, Non-wage performed at 76% and Development performed at 86%.

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	288,204	275 %
Business licenses	104,800	105,035	100 %
2a.Discretionary Government Transfers	1,409,170	1,104,829	78 %
Urban Unconditional Grant (Non-Wage)	298,384	223,788	75 %
Urban Unconditional Grant (Wage)	929,549	699,805	75 %
Urban Discretionary Development Equalization Grant	181,236	181,236	100 %
2b.Conditional Government Transfers	3,285,758	2,494,221	76 %
Sector Conditional Grant (Wage)	2,259,171	1,699,680	75 %
Sector Conditional Grant (Non-Wage)	672,351	457,373	68 %

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Sector Development Grant	269,278	269,278	100 %
Pension for Local Governments	22,089	20,737	94 %
Gratuity for Local Governments	62,869	47,152	75 %
2c. Other Government Transfers	1,136,222	909,512	80 %
Support to PLE (UNEB)	3,080	4,200	136 %
Uganda Road Fund (URF)	912,766	663,221	73 %
Uganda Women Entrepreneurship Program(UWEP)	80,000	100,708	126 %
Youth Livelihood Programme (YLP)	140,376	141,382	101 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	5,935,949	4,796,765	81 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter the Municipality had cumulatively realized Ugx: 288,203,925 as locally raised revenue which is 98% of the Annual budget of 799,822,184 which includes the supplementary budget . This is higher than that of the first and second 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 were cumulatively received as follows: Discretionary Government Transfers Ugx: 1,104,829,000(78%); urban Unconditional Grant wage 75%, Urban Unconditional Grant Non-wage 75% and Urban DDEG 100%.

Conditional Government Transfers Ugx: 2,568,895,000(78%). Sector Conditional Grant- Wage 75%, sector Conditional Grant Non-wage 79%, Sector Development Grant 100%, Pension for LG 94% and Gratuity for LG 75%.

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	65,168	67 %	24,233	29,164	120 %
District Production Services	28,660	16,156	56 %	7,165	6,404	89 %
District Commercial Services	9,112	5,413	59 %	2,278	1,224	54 %
Sub- Total	134,704	86,737	64 %	33,676	36,792	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	341,979	168,662	49 %	85,495	50,632	59 %
Municipal Services	711,929	408,650	57 %	177,982	197,663	111 %
Sub- Total	1,053,909	577,313	55 %	263,476	248,295	94 %
Sector: Education						
Pre-Primary and Primary Education	1,434,324	908,440	63 %	358,579	324,960	91 %
Secondary Education	1,220,560	827,155	68 %	305,132	404,873	133 %
Education & Sports Management and Inspection	127,134	48,798	38 %	31,783	4,000	13 %
Sub- Total	2,782,018	1,784,393	64 %	695,494	733,834	106 %
Sector: Health						
Primary Healthcare	346,474	245,841	71 %	86,618	83,540	96 %
Health Management and Supervision	14,881	13,512	91 %	3,720	6,235	168 %
Sub- Total	361,356	259,353	72 %	90,339	89,775	99 %
Sector: Water and Environment						
Natural Resources Management	40,784	24,727	61 %	10,196	8,258	81 %
Sub- Total	40,784	24,727	61 %	10,196	8,258	81 %
Sector: Social Development						
Community Mobilisation and Empowerment	296,883	238,470	80 %	74,221	206,825	279 %
Sub- Total	296,883	238,470	80 %	74,221	206,825	279 %
Sector: Public Sector Management						
District and Urban Administration	820,500	657,568	80 %	205,128	388,015	189 %
Local Statutory Bodies	219,586	149,225	68 %	54,896	54,827	100 %
Local Government Planning Services	30,668	17,391	57 %	7,667	7,854	102 %
Sub- Total	1,070,753	824,184	77 %	267,692	450,695	168 %
Sector: Accountability						
Financial Management and Accountability(LG)	170,808	136,476	80 %	42,702	41,761	98 %
Internal Audit Services	24,736	5,680	23 %	6,184	1,530	25 %
Sub- Total	195,544	142,156	73 %	48,886	43,290	89 %
Grand Total	5,935,949	3,937,333	66 %	1,483,979	1,817,764	122 %

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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	652,775	90%	181,374	251,731	139%
Gratuity for Local Governments	62,869	47,152	75%	15,717	15,717	100%
Locally Raised Revenues	31,484	42,747	136%	7,871	14,220	181%
Multi-Sectoral Transfers to LLGs_NonWage	94,490	159,106	168%	23,626	111,854	473%
Pension for Local Governments	22,089	20,737	94%	5,522	9,693	176%
Urban Unconditional Grant (Non-Wage)	51,183	59,346	116%	12,796	10,992	86%
Urban Unconditional Grant (Wage)	463,368	323,689	70%	115,842	89,255	77%
Development Revenues	95,016	114,186	120%	23,754	49,842	210%
Multi-Sectoral Transfers to LLGs_Gou	81,556	77,889	96%	20,389	23,518	115%
Urban Discretionary Development Equalization Grant	13,460	15,794	117%	3,365	5,821	173%
Total Revenues shares	820,500	766,962	93%	205,128	301,573	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,368	301,746	65%	115,842	104,850	91%
Non Wage	262,116	264,474	101%	65,532	196,295	300%
Development Expenditure						
Domestic Development	95,016	91,349	96%	23,754	86,869	366%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	820,500	657,568	80%	205,128	388,015	189%
C: Unspent Balances						
Recurrent Balances		86,556	13%			
Wage		21,943				
Non Wage		64,613				
Development Balances		22,837	20%			

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Domestic Development	22,837		
Donor Development	0		
Total Unspent	109,393	14%	

Summary of Workplan Revenues and Expenditure by Source

The Administration Department cumulatively received Ugx: 768,606,000 which is 94% of the expected budget for the period under review. The revenue performance was as follows: Gratuity performed at 100% and pension for Local government performed at 176%, Multi-sectoral Transfers to LLG performed at 567% , Unconditional Grant Wage performed at 77% and this implies that most of staff in the department were able to receive their salaries for the the Quarter, Unconditional Grant Non-wage performed at 86% 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 and locally raised revenue performed at 181%. Multi sectoral Transfers to LLG GoU performed at 115% and the good performance was because all funds for the year were received as expected and DDEG performed at 173%.

The department spent all the funds received as follows: Wage performed at 91% and almost all staff received their salaries, Non-wage performed at 128% and this implies that the department managed to meet its mandate and Development performed at 38%

Reasons for unspent balances on the bank account

Administration department had Unspent balance of Ugx; 310,212,000 which is 40% of the received revenue. Wage of 21,066,000 and this is meant for the new recruitment and promotions in the department. Non-wage of Ugx; 199,066,000 and this was for activities that are rolled to the next quarter that were for the supplementary budget local revenue.

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	134,673	81%	41,702	38,652	93%
Locally Raised Revenues	32,000	39,929	125%	8,000	5,145	64%
Urban Unconditional Grant (Non-Wage)	30,000	23,127	77%	7,500	7,305	97%
Urban Unconditional Grant (Wage)	104,808	71,617	68%	26,202	26,202	100%
Development Revenues	4,000	5,333	133%	1,000	1,333	133%
Urban Discretionary Development Equalization Grant	4,000	5,333	133%	1,000	1,333	133%
Total Revenues shares	170,808	140,007	82%	42,702	39,986	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,808	69,423	66%	26,202	24,008	92%
Non Wage	62,000	63,053	102%	15,500	13,753	89%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	4,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	170,808	136,476	80%	42,702	41,761	98%
C: Unspent Balances						
Recurrent Balances						
		2,197	2%			
Wage		2,194				
Non Wage		3				
Development Balances						
		1,333	25%			
Domestic Development		1,333				
Donor Development		0				
Total Unspent		3,531	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department cumulatively receipt Ugx; 140,007,000 which is 82%. The revenue performance was as follows; Locally raised revenue performed at 64% and the good performance was because the department was given a priority due to the errors in the uploaded budget that was waiting for the supplementary , Unconditional grant Wage performed at 100% and all staff in the department received their salaries, DDEG performed at 133% and the good performance was attributed to the department being allocated all its funds for the year and Unconditional grant Non-wage performed 97%.

All funds that were received by the department were spent as follows; Wage performed at 92% and all staff in the department were paid their salaries for the Quarter, Non-wage performed at 89% 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 400% and this was for procurement of a laptop.

Reasons for unspent balances on the bank account

The Department had Ugx: 3,531,000 which is 3%. This includes Development Funds of Ugx: 1,333,000 which was meant for procurement of laptops that were not purchased due to the delayed procurement process and 2,194,000 in respect wage

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	217,375	99%	54,896	92,762	169%
Locally Raised Revenues	41,316	83,790	203%	10,329	43,974	426%
Urban Unconditional Grant (Non-Wage)	82,571	61,810	75%	20,643	24,863	120%
Urban Unconditional Grant (Wage)	95,699	71,774	75%	23,925	23,925	100%
Development Revenues	0	1,307	0%	0	1,307	0%
N/A						
Total Revenues shares	219,586	218,681	100%	54,896	94,068	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,699	37,201	39%	23,925	15,030	63%
Non Wage	123,887	112,024	90%	30,972	39,797	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	219,586	149,225	68%	54,896	54,827	100%
C: Unspent Balances						
Recurrent Balances		68,150	31%			
Wage		34,573				
Non Wage		33,577				
Development Balances		1,307	100%			
Domestic Development		1,307				
Donor Development		0				
Total Unspent		69,456	32%			

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Summary of Workplan Revenues and Expenditure by Source

the Statutory Department cumulatively received Ugx: 217,375,000 which is 99% of the expected budget for the period under review. The performance was as follows: Locally raised revenue performed at 426% and the over performance was because the Municipal prioritized allocation to the department due to other departments not having expenditure lines and were waiting for the supplementary budget to be uploaded onto the system, Unconditional Grant Non-wage performed at 120% implying that Councillors were able to receive their sitting allowances for the quarter and Unconditional grant Wage performed at 100% 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 63% and Non wage performed at 128% and all Councillors were paid their allowances for the quarter.

Reasons for unspent balances on the bank account

The department had cumulative unspent balance of Ugx: 68,150,000 which is 31% of the received revenue. This includes Wage of Ugx: 34,573,000 which is meant for salary adjustments in the department and Non-wage of Ugx: 33,577,000 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 work plans
Facilitated te contracts committee.

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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	89,720	76%	29,703	29,702	100%
Sector Conditional Grant (Non-Wage)	53,560	40,170	75%	13,390	13,390	100%
Sector Conditional Grant (Wage)	50,298	38,192	76%	12,574	13,043	104%
Urban Unconditional Grant (Non-Wage)	1,881	0	0%	470	0	0%
Urban Unconditional Grant (Wage)	13,074	11,359	87%	3,269	3,269	100%
Development Revenues	15,891	15,228	96%	3,973	5,634	142%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Urban Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Total Revenues shares	134,704	104,949	78%	33,676	35,336	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,372	39,450	62%	15,843	16,285	103%
Non Wage	55,441	42,502	77%	13,860	15,722	113%
Development Expenditure						
Domestic Development	15,891	4,785	30%	3,973	4,785	120%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	134,704	86,737	64%	33,676	36,792	109%
C: Unspent Balances						
Recurrent Balances		7,769	9%			
Wage		10,101				
Non Wage		-2,332				
Development Balances		10,443	69%			
Domestic Development		10,443				
Donor Development		0				
Total Unspent		18,212	17%			

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Summary of Workplan Revenues and Expenditure by Source

The Production department received Ugx: 104,611,000 cumulative which is 78% of the Annual budget. The revenue performance was as follows: Conditional wage performed at 104% 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 quarter and DDEG performed at 133% 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 103% and the good performance implies that all staff received their salaries as expected, Non-wage performed at 113% 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 112% as all funds were received as expected.

Reasons for unspent balances on the bank account

Ugx: 18,212,000 which is 17% of the revenue received was unspent and this includes Wage of Ugx: 10,101,000 which is to pay salary arrears for the staff in the department. Development funds of Ugx: 10,443,000 which is procurement of 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	257,133	75%	85,586	86,902	102%
Sector Conditional Grant (Non-Wage)	25,225	20,374	81%	6,306	7,762	123%
Sector Conditional Grant (Wage)	315,236	236,759	75%	78,809	79,141	100%
Urban Unconditional Grant (Non-Wage)	1,881	0	0%	470	0	0%
Development Revenues	19,013	19,013	100%	4,753	8,671	182%
Sector Development Grant	6,013	6,013	100%	1,503	2,004	133%
Urban Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	6,666	205%
Total Revenues shares	361,356	276,145	76%	90,339	95,573	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,236	222,231	70%	78,809	75,248	95%
Non Wage	27,106	18,904	70%	6,777	6,306	93%
Development Expenditure						
Domestic Development	19,013	18,218	96%	4,753	8,221	173%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,356	259,353	72%	90,339	89,775	99%
C: Unspent Balances						
Recurrent Balances						
Wage		14,528				
Non Wage		1,470				
Development Balances						
Domestic Development		794				
Donor Development		0				
Total Unspent		16,792	6%			

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Summary of Workplan Revenues and Expenditure by Source

The Health department receipt Ugx: 276,145,000 which is 76% 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 123% 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 were received as expected and DDEG performed at 205% . the department spent all its revenues as follows: wage performed at 95%, non-wage performed at 93% and development performed at 173%

Reasons for unspent balances on the bank account

The health department had Ugx: 15,998,747 as unspent balance. Wage 14,528,206 this was to cater for the salary increments of staff and the new recruits.
Development of 794,602 for solid waste management activities that are rolled to the 4th Quarter.

Highlights of physical performance by end of the quarter

community sensitisation on nutrition
Sensitization of community on HIV prevention
Field monitoring to immunization outreach sites, private clinics
Support supervision to Health facilities.
Visits to refuse sites.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,531,643	1,883,434	74%	632,902	696,486	110%
Other Transfers from Central Government	3,080	3,833	124%	770	0	0%
Sector Conditional Grant (Non-Wage)	579,335	386,157	67%	144,825	193,045	133%
Sector Conditional Grant (Wage)	1,893,637	1,424,730	75%	473,409	477,912	101%
Urban Unconditional Grant (Non-Wage)	1,881	4,432	236%	470	4,432	942%
Urban Unconditional Grant (Wage)	53,709	64,182	119%	13,427	20,997	156%
Development Revenues	250,375	250,375	100%	62,594	83,458	133%
Sector Development Grant	250,375	250,375	100%	62,594	83,458	133%
Total Revenues shares	2,782,018	2,133,808	77%	695,496	779,944	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,947,346	1,262,196	65%	486,835	429,140	88%
Non Wage	584,297	378,691	65%	146,066	181,746	124%
Development Expenditure						
Domestic Development	250,375	143,506	57%	62,594	122,948	196%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,782,018	1,784,393	64%	695,494	733,834	106%
C: Unspent Balances						
Recurrent Balances						
		242,547	13%			
Wage		226,715				
Non Wage		15,831				
Development Balances						
		106,869	43%			
Domestic Development		106,869				
Donor Development		0				
Total Unspent		349,415	16%			

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Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugx: 2,133,808,000 which is 77% of the expected revenue. Conditional Grant wage performed at 101% as expected, Conditional Grant Non-wage performed at 133% 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 156% and sector development grant performed at 133% and all funds were received as expected.

The department expenditure performance was as follows: Wage performed 88% and the good performance implies that all staff received their salaries for the Quarter, Non-wage performed at 124% and good performance was because transfers are released termly and school received their transfers and Development Grant performed at 196% 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: 459,205,000 as unspent balance. This was in respect of Wage of Ugx: 226,715,000 for the new recruitment in the department and Development of Ugx: 216,658,000 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.

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*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	432,778	125%	86,671	134,267	155%
Other Transfers from Central Government	255,540	346,339	136%	63,885	91,048	143%
Urban Unconditional Grant (Non-Wage)	4,704	0	0%	1,176	0	0%
Urban Unconditional Grant (Wage)	86,439	86,439	100%	21,610	43,220	200%
Development Revenues	707,226	372,144	53%	176,806	161,157	91%
Other Transfers from Central Government	657,226	322,144	49%	164,306	144,490	88%
Urban Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Total Revenues shares	1,053,909	804,922	76%	263,477	295,424	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,439	55,229	64%	21,610	17,576	81%
Non Wage	260,244	113,434	44%	65,061	33,055	51%
Development Expenditure						
Domestic Development	707,226	408,650	58%	176,806	197,663	112%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,053,909	577,313	55%	263,476	248,295	94%
C: Unspent Balances						
Recurrent Balances						
Wage		31,210				
Non Wage		232,905				
Development Balances						
Domestic Development		-36,506	-10%			
Donor Development		0				
Total Unspent		227,609	28%			

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Summary of Workplan Revenues and Expenditure by Source

The Engineering department received Ugx: 804,922,000 which is 76% of the Annual budget for the period under review. The revenue performance was as follows: Other Government Transfers Non-wage performed at 143%% and the good performance was because funds were received as expected of implementation sealing of balunywa road, construction of drainage along mufumba road etc, 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 81% and all staff were able to receive their salaries as expected non-wage performed at 51% and development performed at 112%

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx: 264,115,000 which is 61% of the budget. This includes Ugx: 31,210,000 in respect of Wage to carter for promotions of staff and new staff in the department and Non-wage of Ugx: 232,905,000 and ugx 126,607,000 for development and this was because suppliers weren't paid because funds were encumbered in the system and delayed procurement process to supply bitumen k160 and direct procurement of jet patcher .

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 Mufumba road.
3. Facilitation of cross cutting issues by Environmental and CD Offices.
4. Repair of Equipment.
5. Sealing of Hajji Munulo/Balunywa road First and Second seal
6. Administrative costs.

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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

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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	23,460	66%	8,946	7,770	87%
Urban Unconditional Grant (Non-Wage)	4,704	150	3%	1,176	0	0%
Urban Unconditional Grant (Wage)	31,080	23,310	75%	7,770	7,770	100%
Development Revenues	5,000	5,000	100%	1,250	1,667	133%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Total Revenues shares	40,784	28,460	70%	10,196	9,437	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,080	19,577	63%	7,770	5,924	76%
Non Wage	4,704	150	3%	1,176	0	0%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	2,333	187%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,784	24,727	61%	10,196	8,258	81%
C: Unspent Balances						
Recurrent Balances		3,733	16%			
Wage		3,733				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,733	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively Ugx; 28,460,000 which is 70% of the Annual budget. The revenue received for the Quarter was 93%. This performed as below; Unconditional Grant non-wage performed at 0% and this was because priority was given to other department, Unconditional Grant Wage performed at 100% as expected 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 76% 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 department has unspent cumulative balance of Ugx 3,733,000 (13%) in respect of wage and this is meant to pay salary increments for the staff in the department.

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.

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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	279,938	95%	73,471	112,882	154%
Other Transfers from Central Government	220,376	237,196	108%	55,094	91,048	165%
Sector Conditional Grant (Non-Wage)	14,230	10,673	75%	3,558	3,558	100%
Urban Unconditional Grant (Non-Wage)	4,704	4,533	96%	1,176	4,383	373%
Urban Unconditional Grant (Wage)	54,574	27,337	50%	13,643	13,693	100%
Development Revenues	3,000	4,000	133%	750	1,000	133%
Urban Discretionary Development Equalization Grant	3,000	4,000	133%	750	1,000	133%
Total Revenues shares	296,883	283,938	96%	74,221	113,882	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,574	12,391	23%	13,643	0	0%
Non Wage	239,310	223,480	93%	59,827	205,785	344%
Development Expenditure						
Domestic Development	3,000	2,600	87%	750	1,040	139%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	296,883	238,470	80%	74,221	206,825	279%
C: Unspent Balances						
Recurrent Balances						
		44,068	16%			
Wage		14,946				
Non Wage		29,122				
Development Balances						
		1,400	35%			
Domestic Development		1,400				
Donor Development		0				
Total Unspent		45,468	16%			

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Summary of Workplan Revenues and Expenditure by Source

The Community department received Ugx: 283,938,000 which is 96% 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 performed at were received in the Quarter 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 165% the over performance was because the project funds for YLP and UWEP for the Whole year were received as expected.

The department was able to spend all funds received in the quarter as follows: Wage 23%, Non wage performed at 17% and development at 344% and development performed at 52%

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx: 46,508,000 which is 16% of the Annual budget and this includes 14,946,000 which meant to be salary for the probation officer who is newly recruited and Ugx: 29,122,000 which is money for UWEP projects and development funds for 2,440,000 for activities to be implemented in next quarter.

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.

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*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	15,048	67%	5,612	10,054	179%
Urban Unconditional Grant (Non-Wage)	12,860	7,857	61%	3,215	7,657	238%
Urban Unconditional Grant (Wage)	9,588	7,191	75%	2,397	2,397	100%
Development Revenues	8,220	8,220	100%	2,055	2,740	133%
Urban Discretionary Development Equalization Grant	8,220	8,220	100%	2,055	2,740	133%
Total Revenues shares	30,668	23,268	76%	7,667	12,794	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,588	3,867	40%	2,397	0	0%
Non Wage	12,860	5,304	41%	3,215	5,104	159%
Development Expenditure						
Domestic Development	8,220	8,220	100%	2,055	2,750	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,668	17,391	57%	7,667	7,854	102%
C: Unspent Balances						
Recurrent Balances		5,878	39%			
Wage		3,324				
Non Wage		2,553				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,878	25%			

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Summary of Workplan Revenues and Expenditure by Source

Planning department cumulatively received Ugx: 23,268,000 for the period under review which is 76%. Unconditional grant Wage performed at 100%, Unconditional grant non-wage performed at 238% the good performance was because the department was allocated funds for the previous quarter, Local revenue performed at 0% and this is because the municipal gave a priority to other departments for the Quarter 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 159% and DDEG performed at 134% 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: 8,627,000(37%) 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 and salary adjustments for the 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.
preparation of draft budget and annual work plan
preparation of MDP midterm review report
production of technical planning committee minutes

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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	15,626	63%	6,184	6,703	108%
Urban Unconditional Grant (Non-Wage)	7,526	2,718	36%	1,881	2,400	128%
Urban Unconditional Grant (Wage)	17,210	12,908	75%	4,303	4,303	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	24,736	15,626	63%	6,184	6,703	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,210	5,364	31%	4,303	1,527	35%
Non Wage	7,526	316	4%	1,881	2	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	24,736	5,680	23%	6,184	1,530	25%
C: Unspent Balances						
Recurrent Balances		9,946	64%			
Wage		7,544				
Non Wage		2,402				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,946	64%			

Summary of Workplan Revenues and Expenditure by Source

The Department received UGx: 15,626,000 in the quarter under review which is 63% of the expected revenue. Unconditional Grant Non-Wage performed at 2,718,000(128%) and Unconditional Grant Wage performed at Ugx: 12,908,000 (100%) because all staff in the department received their salary. There was no allocation of local revenue to the department because priority was given to the other departments say administration to pay off creditors of the entity.

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Reasons for unspent balances on the bank account

Ugx: 9,946,000 was unspent and this being unconditional 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.

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Trade, Industry and Local Development

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

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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.	9 month salaries paid 3 quarterly reports produced and submitted Regular technical support provided to political leaders		-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	301,746	65 %		104,850
212105 Pension for Local Governments	22,089	19,963	90 %		8,964
212107 Gratuity for Local Governments	62,869	47,150	75 %		47,150
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 %		0
227002 Travel abroad	15,000	14,915	99 %		0
227004 Fuel, Lubricants and Oils	12,923	12,632	98 %		5,298
Wage Rect:	463,368	301,746	65 %		104,850
Non Wage Rect:	117,417	101,375	86 %		61,412
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	580,785	403,120	69 %		166,262
Reasons for over/under performance: Increasing number of court cases					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) 65% post filled	(90%)		(65%)65% post filled	(85%)posts filled

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%age of staff appraised	(98%) 98% appraised in the municipality	(64%)	(20%)50% appraised in the municipality	(15%)appraised in the municipal council
%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% of staff whose salaries are paid by 28th of every month in the municipality.	(99%)99% of staff whose salaries are paid by 28th of every month in the municipality.
%age of pensioners paid by 28th of every month	(99%) 99% pensioners paid by the 28th of every month.	(99%)	(99%)99% pensioners paid by the 28th of every month	(99%)99% pensioners paid by the 28th of every month
Non Standard Outputs:	Capturing new entrants on the payroll on the IPPS and IFMS. Payroll cleaning Preparing staff recruitment plan.	3 copies of payroll cleaned and printed out	Payroll cleaning Prepa ring staff recruitment plan.	Payroll cleaning Preparing staff recruitment plan.
227001 Travel inland	2,000	1,480	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,480	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,480	74 %	0
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) 1 capacity building training for selected municipal leaders by consultancy services	(2)	(0)None	(2)3 capacity building training done
Availability and implementation of LG capacity building policy and plan	(Yes) yes the capacity building pollycy and plan available in the municipality and implemented.	(yes)	(Yes)the capacity building pollycy and plan available in the municipality and implemented.	(yes)the capacity building pollycy and plan available in the municipality and implemented.
Non Standard Outputs:	N/A		N/A	
225001 Consultancy Services- Short term	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Operation and management of Administration office, supervision of municipal activities, payment of support staff, assets and facilities management, Supervision of Division activities	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 (Incl. Casuals, Temporary)	6,480	6,880	106 %	400
222001 Telecommunications	3,209	3,208	100 %	0
227004 Fuel, Lubricants and Oils	12,000	8,283	69 %	5,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,689	18,371	85 %	6,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,689	18,371	85 %	6,207

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. 	100% payroll printed payroll printed and diplaced on notice boards	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 %	0
227001 Travel inland	1,771	1,761	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	3,741	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,760	3,741	100 %	0

Reasons for over/under performance: inadequate funding to the unit

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99%) 99% of staff trained in records management.	()	(0%)	()
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Non Standard Outputs:	Dissemination of information Receiving and filing and storage of mails Dispatching of letter Weeding and auditing of records			Procurement of newspapers for records office	
221007 Books, Periodicals & Newspapers	528	528	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	528	528	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	528	528	100 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Safe custody of procurement records. Issuance of various procurement documents i.e bidding documents, awards contract agreements. Organizing sensitization meetings e.g pre-bid meetings, bid openings. Attending various procurement workshops and seminars.	3 workshops attended. 3 reports produced.		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	2,991	100 %		1,800
221002 Workshops and Seminars	900	5,357	595 %		4,562
221011 Printing, Stationery, Photocopying and Binding	2,014	2,008	100 %		9
227001 Travel inland	2,000	2,000	100 %		0
227004 Fuel, Lubricants and Oils	4,318	4,317	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,232	16,673	136 %		6,371
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,232	16,673	136 %		6,371
Reasons for over/under performance: limited funding to the unit					
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	Curtains bought furniture bought	N/A	Curtains bought furniture bought
312203 Furniture & Fixtures		13,460	13,460	100 %	8,980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,460	13,460	100 %	8,980
	Donor Dev:	0	0	0 %	0
	Total:	13,460	13,460	100 %	8,980
Reasons for over/under performance:		Delays in the procurement process			
	<i>Total For Administration : Wage Rect:</i>	<i>463,368</i>	<i>301,746</i>	<i>65 %</i>	<i>104,850</i>
	<i>Non-Wage Reccurent:</i>	<i>167,625</i>	<i>152,168</i>	<i>91 %</i>	<i>83,989</i>
	<i>GoU Dev:</i>	<i>13,460</i>	<i>13,460</i>	<i>100 %</i>	<i>8,980</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>467,373</i>	<i>72.5 %</i>	<i>197,820</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-11) The Annual performance report was submitted On 7/11/2018 financial reports and achievements drafted	(n/a)		()N/A	()n/a
Non Standard Outputs:	processing for payment, posting of books of accounts., Payment of outstanding creditors	processing for payment, posting of books of accounts., Payment of outstanding creditors		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	69,423	66 %		24,008
211103 Allowances (Incl. Casuals, Temporary)	5,000	7,099	142 %		2,100
227004 Fuel, Lubricants and Oils	15,000	14,790	99 %		0
Wage Rect:	104,808	69,423	66 %		24,008
Non Wage Rect:	20,000	21,889	109 %		2,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	124,808	91,312	73 %		26,108
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(0) N/A	(10609587)		(0)N/A	(5263199)5263199 is the value of local service tax collected
Value of Hotel Tax Collected	(0) N/A	(1022447)		(0)N/A	(590000)590000 is the 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.	(288203925)		(26200000)26200000 will be the value for other local revenue sources collected in the municipality.	(179222900)179222900 is the value of other local revenue sources collected

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Non Standard Outputs:	Mobilization of local revenue collection by staff of the municipal council. Sensitization announcement through media like radio. Formulation of these revenue sources register in the municipal council, uploaded the revenue enhancement plan.	3 times Mobilization of local revenue collection by staff of the municipal council. 3 radio talk shows Sensitization announcements through media like radio	Mobilization of local revenue collection by staff of the municipal council. Sensitization announcements through media like radio	Mobilization of local revenue collection by staff of the municipal council. Sensitization announcements through media like radio
227001 Travel inland	8,000	7,996	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,996	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,996	100 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	the municipality prepared monthly financial statements. Reduced on the audit queries in the municipality. Bank reconciliations prepared in the municipality on the monthly basis. the municipality maintained the store ledgers.	the municipality prepared 9 monthly financial statements. Bank reconciliations prepared in the municipality on the monthly basis. the municipality maintained the store ledgers.	the municipality prepared monthly financial statements. Bank reconciliations prepared in the municipality on the monthly basis. the municipality maintained the store ledgers.	the municipality prepared monthly financial statements. Bank reconciliations prepared in the municipality on the monthly basis. the municipality maintained the store ledgers.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950	98 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,950	98 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,950	98 %	1,700

Reasons for over/under performance: no challenge

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-09-20) 20/9/2018 is the date for submitting the annual LG Final accounts to Auditor General	()	(N/A)	(n/a)
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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.	n/a	20/9/2018 is the date for submitting the annual LG Final accounts to Auditor General	n/a
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		no challenge			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS system maintained and managed. Machines serviced. Making consultative visits.	5	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 %	0
227001	Travel inland	24,407	23,625	97 %	7,953
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	29,218	97 %	7,953
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	29,218	97 %	7,953
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	2 laptops procured	N/A	Procurement of 2 Laptop computers for Finance Department
312213	ICT Equipment	4,000	4,000	100 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance: delayed procurement process				
<i>Total For Finance : Wage Rect:</i>	<i>104,808</i>	<i>69,423</i>	<i>66 %</i>	<i>24,008</i>
<i>Non-Wage Reccurent:</i>	<i>62,000</i>	<i>63,053</i>	<i>102 %</i>	<i>13,753</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>4,000</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>136,476</i>	<i>79.9 %</i>	<i>41,761</i>

Vote:773 Iganga Municipal Council

Quarter3

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 Administration 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.	3 sessions of monitoring. held. 2 committee sittings and 2 full Council sitting held.		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 on implementation of Government projects by Political leaders. Implementation of resolutions on budget proposals and work plans. Laying of budget by Council
211101 General Staff Salaries	95,699	37,201	39 %		15,030
211103 Allowances (Incl. Casuals, Temporary)	30,597	28,250	92 %		2,000
227001 Travel inland	7,164	19,895	278 %		13,735
Wage Rect:	95,699	37,201	39 %		15,030
Non Wage Rect:	37,760	48,145	128 %		15,735
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,459	85,346	64 %		30,765
Reasons for over/under performance: Low revenue collection due to government pronouncements.					
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.	3 quarterly reports prepared. held 1 Contracts Committee meeting. Prepared 2 monthly reports.	Preparation of 1 Quarterly reports. Holding 2 contracts committee meetings. Preparation of 3 Monthly reports.	Preparation of 1 Quarterly reports. Held 1 contracts committee meeting. Preparation of 3 Monthly reports.
211103	Allowances (Incl. Casuals, Temporary)	5,200	4,700	90 %	0
221002	Workshops and Seminars	4,926	4,891	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,126	9,591	95 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,126	9,591	95 %	0
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	(4)	(1)1 Minutes of council meetings with relevant resolutions	(2)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	9 executive meetings held	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	6,601	85 %	6,601
227001 Travel inland	10,000	10,000	100 %	10,000
227002 Travel abroad	7,000	4,550	65 %	4,550
227004 Fuel, Lubricants and Oils	20,000	2,911	15 %	2,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,811	24,062	54 %	24,062
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,811	24,062	54 %	24,062
Reasons for over/under performance: delayed payment of political leaders allowances				
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 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 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 held 1 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 (Incl. Casuals, Temporary)	31,190	30,226	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,190	30,226	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,190	30,226	97 %	0
Reasons for over/under performance: no challenge				
Total For Statutory Bodies : Wage Rect:	95,699	37,201	39 %	15,030
Non-Wage Reccurent:	123,887	112,024	90 %	39,797
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,586	149,225	68.0 %	54,827

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Quarter3

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.	2 4 3 4		Development of communication information and knowledge management systems. Capacity building for extension workers both public and private Supervision and monitoring of extension services by both political and technical staff. Farmer sensitization.	development of communication information and knowledge, capacity technical staff, agricultural extension services , fisheries regulations and meat inspection.
211101 General Staff Salaries	50,298	36,965	73 %		13,800
211103 Allowances (Incl. Casuals, Temporary)	13,616	10,212	75 %		3,409
221011 Printing, Stationery, Photocopying and Binding	1,952	1,462	75 %		1,230
222001 Telecommunications	695	520	75 %		520
224001 Medical and Agricultural supplies	11,307	8,480	75 %		3,076
227001 Travel inland	4,800	3,600	75 %		3,600
227003 Carriage, Haulage, Freight and transport hire	1,832	1,373	75 %		1,373
227004 Fuel, Lubricants and Oils	2,632	994	38 %		594

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	50,298	36,965	73 %	13,800
Non Wage Rect:	37,834	26,641	70 %	13,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,132	63,606	72 %	27,602

Reasons for over/under performance: inadequate budget , Lack of office space, lack of transport means all of which hinder service delivery .

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

N/A				
Non Standard Outputs:	Procurement of Motorcycle for the department			
312201 Transport Equipment	8,800	1,562	18 %	1,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,800	1,562	18 %	1,562
Donor Dev:	0	0	0 %	0
Total:	8,800	1,562	18 %	1,562

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			
211103 Allowances (Incl. Casuals, Temporary)	598	432	72 %	0
221011 Printing, Stationery, Photocopying and Binding	253	0	0 %	0
227001 Travel inland	1,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,251	432	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,251	432	19 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	vaccination and treatment of animals. Provision of extension advisory services to livestock farmers. 		Provision of extension advisory services to livestock farmers.	
211103 Allowances (Incl. Casuals, Temporary)	2,510	2,490	99 %	0
227001 Travel inland	688	2,500	363 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,198	4,990	156 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,198	4,990	156 %	1,920

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Control trade in legal fish control trade in immature fish sell control the sell of illegal fish nets. Monitoring fish trading markets fish farm inspection fish monger training in quality assurance training of fish mongers on regulations in fish act mobilization of fish mongers into a cooperative. 		control the sell of illegal fish nets Monitoring fish trading markets fish farm inspection	
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	0
221011 Printing, Stationery, Photocopying and Binding	210	196	93 %	0

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227004 Fuel, Lubricants and Oils	488	474	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,198	3,170	99 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,198	3,170	99 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	Procurement of pesticides		Procurement of pesticides and extension services carried out	
211103 Allowances (Incl. Casuals, Temporary)	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:

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Payment of staff salaries and monitoring of departmental activities	one staff paid salary for 9 month	Payment of staff salaries and monitoring of departmental activities	Payment of staff salaries
211101 General Staff Salaries	13,074	2,485	19 %	2,485
211103 Allowances (Incl. Casuals, Temporary)	1,740	0	0 %	0
Wage Rect:	13,074	2,485	19 %	2,485
Non Wage Rect:	1,740	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,814	2,485	17 %	2,485

Reasons for over/under performance: no challenge

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of Laptop Computer			
312213 ICT Equipment	1,999	1,999	100 %	1,999

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,999	1,999	100 %	1,999
Donor Dev:	0	0	0 %	0
Total:	1,999	1,999	100 %	1,999

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.		training of SMEs. List of business development service providers	
211103 Allowances (Incl. Casuals, Temporary)	427	420	98 %	0
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:

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. 		Supervision of weighing scales and petrol stations. Percentage shelf allocation in supermarkets for local products.	
221011 Printing, Stationery, Photocopying and Binding	150	170	113 %	0

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227004 Fuel, Lubricants and Oils	174	335	193 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	324	505	156 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	324	505	156 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Mobilization of cooperatives and VSLAs Training of cooperative leaders Monitoring of cooperatives Auditing of cooperatives. Annual general Meetings attendance Identification and updating lists of functional cooperatives.		Mobilization of cooperatives and VSLAs Monitoring of cooperative	
227001 Travel inland	1,635	1,634	100 %	0
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:

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Promotion of tourism activities within the municipality		Promotion of tourism activities within 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:

Capital Purchases**Output : 018372 Administrative Capital**

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N/A				
Non Standard Outputs:	Procurement of office cabin and laptop computer for commercial officer	3 laptops procured for the department		laptop computer for commercial officer
312213 ICT Equipment	2,091	1,224	59 %	1,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,091	1,224	59 %	1,224
Donor Dev:	0	0	0 %	0
Total:	2,091	1,224	59 %	1,224
Reasons for over/under performance: delayed procurement process				
Output : 018375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of Office laptop computer for Commercial Officer		N/A	
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>63,372</i>	<i>39,450</i>	<i>62 %</i>	<i>16,285</i>
<i>Non-Wage Reccurent:</i>	<i>55,441</i>	<i>42,502</i>	<i>77 %</i>	<i>15,722</i>
<i>GoU Dev:</i>	<i>15,891</i>	<i>4,785</i>	<i>30 %</i>	<i>4,785</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>86,737</i>	<i>64.4 %</i>	<i>36,792</i>

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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 	4 sessions conducted		Community health education. sensitization of HIV prevention among special groups	Community health education. sensitization of HIV prevention among special groups
211101 General Staff Salaries	315,236	222,231	70 %		75,248
Wage Rect:	315,236	222,231	70 %		75,248
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	315,236	222,231	70 %		75,248
Reasons for over/under performance: inadequate funding to the department					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(36) 36 HWs serving in the municipal health centers	(36)		(36)36 HWs serving in the municipal health	(36)36 HWs serving in the municipal health centres.
No of trained health related training sessions held.	(0) no training to be held.	(0)		(0)N/A	(0)N/A
Number of outpatients that visited the Govt. health facilities.	(40000) 40,000 out patients attended to at the facilities.	(15512)		(1000)1000 out patients attended to at the facilities.	(11212)11212 outpatients were attended to from four health facilities
Number of inpatients that visited the Govt. health facilities.	(2750) 2750 in patients treated from the health units.	(2256)		(688)688 in patients treated from the health units.	(1172)1172 inpatients were treated from Iganga Municipal HCIII and Iganga Islamic Medical Centre III .
No and proportion of deliveries conducted in the Govt. health facilities	(437) 437 deliveries conducted in the health units.	(512)		(109)109 deliveries conducted in the health units.	(212)212 deliveries conducted in the municipal health facilities.
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with qualified health workers.	(81%)		(90%)90% of approved posts filled with qualified health workers.	(81%)81% of approved posts with qualified health workers.

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of the 33 Villages reporting quarterly.	(97%) 97% of the 33 Villages reporting quarterly.	(90%) 90% of the 33 Villages reporting quarterly.	(96%) 96% of the 33 Villages reporting quarterly.
No of children immunized with Pentavalent vaccine	(2845) 2845 children immunized with pentaavalent Vaccine	(2213) 2213 children immunized with pentaavalent Vaccine	(711) 711 children immunized with pentaavalent Vaccine	(797) 797 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. 	9 Health education to the community 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. 	Health education to the community 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	17,650	70 %	6,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,225	17,650	70 %	6,306
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,225	17,650	70 %	6,306

Reasons for over/under performance:

The department faced challenges of inadequate drugs since all the facilities receive drugs by push system. Immunisation was carried out successfully due to availability of vaccines and outreach facilitation at the lower level health facilities.

Capital Purchases**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of a maternity ward at Buligo HC2		Construction of a maternity ward at Buligo HC2	
312101 Non-Residential Buildings	6,013	5,960	99 %	1,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,013	5,960	99 %	1,986
Donor Dev:	0	0	0 %	0
Total:	6,013	5,960	99 %	1,986

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
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Non Standard Outputs:	Monitoring and supervision of Health facilities within the municipality, Improved sanitation within the Municipality	03 Supervision quarterly visits in the municipal health facilities conducted. Sanitation community monitoring visits in schools and community.	Monitoring and supervision of Health facilities within the municipality, Improved sanitation within the Municipality	Supervision of health facilities with in the municipality and monitoring .
211103 Allowances (Incl. Casuals, Temporary)	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:	Constant breakdown of the old garbage trucks/tractors which hindered effective garbage collection. The department lacks a quick means of transport to monitor community based activities,thus resorting to use of boda boda hire which is expensive.			
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Support to construction of Iganga IM HC III	Co funding to facility construction done	Support to construction of Iganga IM HC III	Support to construction of Iganga IMC HC III
312101 Non-Residential Buildings	13,000	12,258	94 %	6,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	12,258	94 %	6,235
Donor Dev:	0	0	0 %	0
Total:	13,000	12,258	94 %	6,235
Reasons for over/under performance:	delayed release of funds to the department delayed procurement process			
Total For Health : Wage Rect:	315,236	222,231	70 %	75,248
Non-Wage Reccurent:	27,106	18,904	70 %	6,306
GoU Dev:	19,013	18,218	96 %	8,221
Donor Dev:	0	0	0 %	0
Grand Total:	361,356	259,353	71.8 %	89,775

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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	3 inspection done. 3 monitorings done. 2 co-curricular activities done. 3 teacher trainings. done		Inspection of schools monitoring of education institutions. co-curricular activities attending departmental workshops	inspection of schools and monitoring of education institutions done. co-curricular activities done Teacher training conducted
211101 General Staff Salaries	1,303,038	832,663	64 %		267,651
Wage Rect:	1,303,038	832,663	64 %		267,651
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,303,038	832,663	64 %		267,651
Reasons for over/under performance:	Inadequate funding inadequate transport				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(200) 200 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.	(182)		(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.	(182)182 teachers paid salaries

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No. of qualified primary teachers	(200) 200 qualified teachers in primary schools. in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso pr	(182)	(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	(182)182 Primary Teachers paid salary
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	(5343)	(6009)6009 pupils enrolled in UPE	(5343)5343 pupils enroled in primary schools
No. of Students passing in grade one	(180) Number of students passing in grade I 180	(180)	(180)Number of students passing in grade I 180	(180)180 pupils passed in division one
No. of pupils sitting PLE	(1200) 1200 pupils in Iganga Municipal Council	()	()	()
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	55,553	36,935	66 %	18,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,553	36,935	66 %	18,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,553	36,935	66 %	18,468
Reasons for over/under performance:	inadequate funding inadequate sitting centres			
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			
312104 Other Structures	5,033	0	0 %	0

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

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	Construction of water borne toilet at Buligo Ps and 4 stance Pit latrine and wash room at Kasokoso Ps	on going construction	N/A	on going construction
312101 Non-Residential Buildings	52,700	22,502	43 %	22,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,700	22,502	43 %	22,502
Donor Dev:	0	0	0 %	0
Total:	52,700	22,502	43 %	22,502

Reasons for over/under performance: Delaid procurement

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Provision of furniture to Igamba, Buligo, Nakavule, Kasokoso, and Iganga TC Primary Schools		N/A	
312203 Furniture & Fixtures	18,000	16,340	91 %	16,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	16,340	91 %	16,340
Donor Dev:	0	0	0 %	0
Total:	18,000	16,340	91 %	16,340

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 Staff salaries paid	Payment of secondary school teacher Salaries	65 staff salaries paid
211101 General Staff Salaries	560,320	407,346	73 %	161,489

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Wage Rect:	560,320	407,346	73 %	161,489
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560,320	407,346	73 %	161,489

Reasons for over/under performance:

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)	(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)15401 students enroled in USE. Traingle secondary school 789. -king of kings secondary school 1404. -Iganga Dynamic secondary school 1139. -Iganga Topcare secondary school 3896. -Iganga Town view secondary school 1543.
No. of teaching and non teaching staff paid	(60) - 60 teaching and non teaching staff paid salary	(60)	(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. 	2 monitoring visits of students performance done. 2 monitoring visits of school activities done	Monitoring of students performance in the schools.	monitoring of students performance done . monitoring of school activities done
263104 Transfers to other govt. units (Current)	510,636	333,490	65 %	163,278

Wage Rect:	0	0	0 %	0
Non Wage Rect:	510,636	333,490	65 %	163,278
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	510,636	333,490	65 %	163,278

Reasons for over/under performance: 30% of students were not feeding
most of the teachers did not have adequete lesson preparations**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

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Non Standard Outputs:	Construction of Nakavule Seed Secondary School	Construction of a 2 classrooms,an office and a store at Igamba TC PS. Construction of a 3 in one teachers and a water harvest tank at Iganga MC PS	Construction of Nakavule Seed Secondary School	construction of a 2 classrooms,an office and astore at Igamba TC ps. construction of a 3 in one teachers house and a water harvest tank at Iganga MC PS
281504 Monitoring, Supervision & Appraisal of capital works	17,851	10,212	57 %	4,000
312101 Non-Residential Buildings	131,753	76,107	58 %	76,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,604	86,319	58 %	80,107
Donor Dev:	0	0	0 %	0
Total:	149,604	86,319	58 %	80,107

Reasons for over/under performance:

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

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	Monitoring and supervision of both primary and secondary schools in the municipality.	13 Supervisers used during PLE exams. 56 invigilators used during PLE.	Monitoring and supervision of both primary and secondary schools in the municipality.	Invigilation and supervision of PLE Exams done.
211101 General Staff Salaries	83,988	22,188	26 %	0
211103 Allowances (Incl. Casuals, Temporary)	3,080	3,833	124 %	0
Wage Rect:	83,988	22,188	26 %	0
Non Wage Rect:	3,080	3,833	124 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,068	26,021	30 %	0

Reasons for over/under performance: need for more sitting centres

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Support of selected schools for Music, Dance and Drama competitions at Regional level		N/A	
211103 Allowances (Incl. Casuals, Temporary)	881	0	0 %	0
221017 Subscriptions	1,119	0	0 %	0

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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	3 inspection done 3 monitoring visits done	Quarterly inspection reports Quarterly monitoring reports and all schools monitored in the municipality	Quarterly inspection done . Quarterly monitoring done
211103 Allowances (Incl. Casuals, Temporary)	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: Inadequate funding. Lack of a transport facility for inspectors.				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Capacity building for School Management Committees		Capacity building for School Management Committees and select education staff	
281504 Monitoring, Supervision & Appraisal of capital works	25,037	18,346	73 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,037	18,346	73 %	4,000
Donor Dev:	0	0	0 %	0
Total:	25,037	18,346	73 %	4,000
Reasons for over/under performance:				
Total For Education : Wage Rect:	1,947,346	1,262,196	65 %	429,140
Non-Wage Reccurent:	584,297	378,691	65 %	181,746
GoU Dev:	250,375	143,506	57 %	122,948
Donor Dev:	0	0	0 %	0
Grand Total:	2,782,018	1,784,393	64.1 %	733,834

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Well maintained Road equipment and waste collection tractors	- Repair and maintenance of Grader, Tipper, Tractor Trailer, Double Cabin, Motor Cycle		Repair and routine maintenance of road equipment and 4 garbage tractors	- Repair and maintenance of Grader, Tipper, Tractor Trailer, Double Cabin, Motor Cycle
228003 Maintenance – Machinery, Equipment & Furniture	74,678	35,425	47 %		2,535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,678	35,425	47 %		2,535
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,678	35,425	47 %		2,535
Reasons for over/under performance: Non					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Payment of staff salaries, smooth office running and projects implemented on time	- Payment of Salaries for Nine Month.		Payment of staff salaries, smooth office running and Partial Construction (Completion) of Iganga Municipal Council Office Block.	- Payment of Salaries for three Month.
211101 General Staff Salaries	86,439	55,229	64 %		17,576
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,365	67 %		2,865
221012 Small Office Equipment	2,000	850	43 %		850
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	21,470	80 %		5,337
227004 Fuel, Lubricants and Oils	12,500	3,999	32 %		0
Wage Rect:	86,439	55,229	64 %		17,576
Non Wage Rect:	64,350	37,935	59 %		9,051
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	150,789	93,163	62 %		26,628

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:	Longer lasting roads in place, with good drainage	-38 km Routine Manual Maintenance of roads by the road gangs for Nine month. - De-silting of roads.		Routine Manual (38km) and Mechanized (5.6km) Maintenance of Roads Routine de-silting of roads	-38 km Routine Manual Maintenance of roads by the road gangs for three month. - De-silting of roads.
242003 Other	116,513	40,074	34 %		21,469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,513	40,074	34 %		21,469
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,513	40,074	34 %		21,469
Reasons for over/under performance: - Absentism by the road gangs.					
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.	- staff trained, attended workshops etc.		staff trained and others under going short term courses.	- staff trained, attended workshops etc.
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: Non					
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	- 800m Of Sealing of Balunywa Road/ Hajji Munulo Road. - Purchase and installation of culverts.	Purchase and Installation of culverts (48) and Graveling of Roads (1.97km)	- 800m of Sealing of Balunywa Road/ Hajji Munulo Road i.e. first and second seal. - Purchase and installation of culverts.
281501 Environment Impact Assessment for Capital Works	10,119	10,050	99 %	2,500
281504 Monitoring, Supervision & Appraisal of capital works	17,100	14,008	82 %	0
312101 Non-Residential Buildings	50,000	50,000	100 %	50,000
312103 Roads and Bridges	451,507	213,523	47 %	113,163
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	287,581	54 %	165,663
Donor Dev:	0	0	0 %	0
Total:	533,226	287,581	54 %	165,663

Reasons for over/under performance: - Delays in Procurement.

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

N/A				
Non Standard Outputs:	Rehabilitation of street lights	- Money for solar lights.	Rehabilitation and Maintenance of street lights	- Money for solar 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: - change in work plan to use this money for solar lights since our UMME lights where disconnected.

Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

N/A				
Non Standard Outputs:	Construction and Rehabilitation of Urban Drainage Infrastructure	- Construction of drainage along Kyeyago, Teffe, Cemetery and Mufumba road.	N/A	- Construction of drainage along Mufumba road.
312104 Other Structures	152,000	121,069	80 %	32,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,000	121,069	80 %	32,000
Donor Dev:	0	0	0 %	0
Total:	152,000	121,069	80 %	32,000
Reasons for over/under performance: Non				
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
N/A				
Non Standard Outputs:	Urban Beautification - Sensitization of Infrastructure (parks, playgrounds, landscaping, and tree planting in the Municipality)		Urban Beautification - Sensitization of 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: Non				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,439</i>	<i>55,229</i>	<i>64 %</i>	<i>17,576</i>
<i>Non-Wage Reccurent:</i>	<i>260,244</i>	<i>113,434</i>	<i>44 %</i>	<i>33,055</i>
<i>GoU Dev:</i>	<i>707,226</i>	<i>408,650</i>	<i>58 %</i>	<i>197,663</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,053,909</i>	<i>577,313</i>	<i>54.8 %</i>	<i>248,295</i>

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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.	6 social screening activities carried out.		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.	2 environmental mainstreaming activities on road works and 4 screening activities under education.
211101 General Staff Salaries	31,080	19,577	63 %		5,924
211103 Allowances (Incl. Casuals, Temporary)	1,000	150	15 %		0
Wage Rect:	31,080	19,577	63 %		5,924
Non Wage Rect:	1,000	150	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,080	19,727	61 %		5,924
Reasons for over/under performance:	delayed release of funding indadequate funding				
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: trees were not planted in the three quarters because of the dry spells.

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 (Incl. Casuals, Temporary)	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	(6)	(2)2 compliance surveys carried out	(2)2 inspection surveys were carried out
Non Standard Outputs:	N/A	6 inspection surveys were carried out	2 compliance surveys carried out	2 inspection surveys were carried out
211103 Allowances (Incl. Casuals, Temporary)	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: some developers do not follow the necessary guidelines especially the service stations who construct without E.I.As and construction permits
political interventions especially construction in wetlands.
stray animals like the goats have affected the already planted trees in town.
fluctuating rainy patterns that have affected the tree planting activity.

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

N/A

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Non Standard Outputs:	Procurement of tree seedlings for tree planting, 1 desktop computer and a printer using DDEG funds	1 laptop computer procured 600 trees procured		Procurement of tree seedlings ,1 laptop computer using DDEG funds
312213 ICT Equipment	2,000	3,000	150 %	2,333
312301 Cultivated Assets	3,000	2,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	2,333
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,333
Reasons for over/under performance:	delayed procurement process			
<i>Total For Natural Resources : Wage Rect:</i>	<i>31,080</i>	<i>19,577</i>	<i>63 %</i>	<i>5,924</i>
<i>Non-Wage Reccurent:</i>	<i>4,704</i>	<i>150</i>	<i>3 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</i>	<i>2,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>40,784</i>	<i>24,727</i>	<i>60.6 %</i>	<i>8,258</i>

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	30 monitored and supervised		Monitoring, supervision organization of Women and Youth groups under UWEP and YLP respectively, to ensure support to women and youth entrepreneurs	13 & 5women groups and YLP were monitored and supervised.
211103 Allowances (Incl. Casuals, Temporary)	24,000	15,564	65 %		4,920
224001 Medical and Agricultural supplies	196,376	196,376	100 %		196,376
Wage Rect:	0	0	0 %		0
Non Wage Rect:	220,376	211,940	96 %		201,296
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	220,376	211,940	96 %		201,296
Reasons for over/under performance:	late release of Funds. less operational funds released than budgeted for in the quarter.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 FAL learners trained in the municipality (central division and northern division.)	()		(25)25 FAL learners trained in the municipality (central division and northern division.)	()20 learners trained
Non Standard Outputs:	100 FAL learners trained in the municipality (central division and northern division.)			25 FAL learners trained in the municipality (central division and northern division.)	20 learners trained45 learners
211103 Allowances (Incl. Casuals, Temporary)	1,200	596	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,596	50 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	1,596	50 %		800
Reasons for over/under performance:	competing activities that prevent these learners from fully attending. no clear venues and convenient places for conducting FAL classes				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	8 meetings held		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 parishes were sensitized on gender mainstreaming
211103 Allowances (Incl. Casuals, Temporary)	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:	high expectation of handouts by the communities. Negative attitude by community members.				
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.	()		(1)1 groups facilitated to enable them generate income.	()1 group facilitated with top up
Non Standard Outputs:	project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality.	1 group facilitated to start up income generating activity		project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality.	1 group facilitated to start up income generating activity
224006 Agricultural Supplies	3,500	3,305	94 %		1,000
227001 Travel inland	350	144	41 %		144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,850	3,449	90 %		1,144
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,850	3,449	90 %		1,144
Reasons for over/under performance:	inadequate funding				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Labour based inspections and certification of work places	6 places inspected and supervised		Labor based inspections and certification of work places	work based inspection and supervision
211103 Allowances (Incl. Casuals, Temporary)	804	660	82 %		90
221011 Printing, Stationery, Photocopying and Binding	757	438	58 %		99
227004 Fuel, Lubricants and Oils	944	280	30 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,505	1,378	55 %		329
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,505	1,378	55 %		329
Reasons for over/under performance:	Inadequate funding				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(3) 3 women councils supported.	(0)		(1)1 women councils supported.	(0)1 women council activity 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.			The attitude of women in the community towards working towards poverty alleviation for all.	5 sensitization meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	inadequate funding to activity high expectation by the communities				
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 staff salaries paid		Payment of staff salaries, and routine monitoring of Department activities	payment of staff salary

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211101	General Staff Salaries	54,574	12,391	23 %	0
211103	Allowances (Incl. Casuals, Temporary)	2,400	1,475	61 %	931
221011	Printing, Stationery, Photocopying and Binding	879	430	49 %	210
227001	Travel inland	1,100	1,100	100 %	825
	Wage Rect:	54,574	12,391	23 %	0
	Non Wage Rect:	4,379	3,005	69 %	1,966
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,953	15,395	26 %	1,966
Reasons for over/under performance: all staff were paid					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs: Procurement of office computer					
312203	Furniture & Fixtures	1,800	1,800	100 %	1,040
312213	ICT Equipment	1,200	800	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	2,600	87 %	1,040
	Donor Dev:	0	0	0 %	0
	Total:	3,000	2,600	87 %	1,040
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>					
		54,574	12,391	23 %	0
<i>Non-Wage Reccurent:</i>					
		239,310	223,480	93 %	205,785
<i>GoU Dev:</i>					
		3,000	2,600	87 %	1,040
<i>Donor Dev:</i>					
		0	0	0 %	0
<i>Grand Total:</i>					
		296,883	238,470	80.3 %	206,825

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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. 	3 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly. 1 performance contracts prepared and submitted to the ministry of finance.		1 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly. 2 performance contracts prepared and submitted to the ministry of finance.	1 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly. 2 performance contracts prepared and submitted to the ministry of finance.
211101 General Staff Salaries	9,588	3,867	40 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,400	447	19 %		247
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	1,453	80 %		1,453
Wage Rect:	9,588	3,867	40 %		0
Non Wage Rect:	6,405	1,899	30 %		1,699
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,993	5,766	36 %		1,699
Reasons for over/under performance:	inadequate funding to the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 1 Qualified staff in the unit	(1)		(01)1 Qualified staff in the unit	(1)1 Qualified staff in the unit
No of Minutes of TPC meetings	(12) 12 TPC Minutes meetings in place.	(9)		(3)3 sets of TPC meeting Minutes in place.	(3)3 sets of TPC meeting Minutes in place.
Non Standard Outputs:	N/A				
227001 Travel inland	1,054	252	24 %		252

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,054	252	24 %	252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,054	252	24 %	252

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical data collection, and production of Municipal Statistical Abstract	3 sets of data collected	Statistical data collection,	Statistical data collection,
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %	1,400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,400	58 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,400	58 %	1,400

Reasons for over/under performance: delayed submission required data from heads of department

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Mid-term review and update of Municipal Development Plan	1		facilitated the department to prepare the municipal budget
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,752	88 %	1,752
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,752	58 %	1,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,752	58 %	1,752

Reasons for over/under performance: no challenge

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	3 multi sectoral monitoring visits conducted	1 Multi-sectoral Monitoring of Development Projects funded under DDEG by political heads, Town Clerk 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
281504 Monitoring, Supervision & Appraisal of capital works	8,220	8,220	100 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,220	8,220	100 %	2,750
Donor Dev:	0	0	0 %	0
Total:	8,220	8,220	100 %	2,750
Reasons for over/under performance:	no challenge			
<i>Total For Planning : Wage Rect:</i>	<i>9,588</i>	<i>3,867</i>	<i>40 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>12,860</i>	<i>5,304</i>	<i>41 %</i>	<i>5,104</i>
<i>GoU Dev:</i>	<i>8,220</i>	<i>8,220</i>	<i>100 %</i>	<i>2,750</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>17,391</i>	<i>56.7 %</i>	<i>7,854</i>

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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.	Verification of tendered revenue sources of revenue. remittances. Verification of road gang works. Forms and other salary claims. Monitoring roads.
211101 General Staff Salaries	17,210	5,364	31 %		1,527
211103 Allowances (Incl. Casuals, Temporary)	1,600	314	20 %		0
227001 Travel inland	1,826	0	0 %		0
Wage Rect:	17,210	5,364	31 %		1,527
Non Wage Rect:	3,427	314	9 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,637	5,678	28 %		1,527
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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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	()	(2019-04-30)Third 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 (Incl. Casuals, Temporary)	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	staff supported to attend capacity building training	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 (Incl. Casuals, Temporary)	2,400	2	0 %	2

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227001 Travel inland	699	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,099	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,099	2	0 %	2
Reasons for over/under performance: delayed funds to the department				
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,210</i>	<i>5,364</i>	<i>31 %</i>	<i>1,527</i>
<i>Non-Wage Reccurent:</i>	<i>7,526</i>	<i>316</i>	<i>4 %</i>	<i>2</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>5,680</i>	<i>23.0 %</i>	<i>1,530</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	626,628
Sector : Agriculture				15,891	4,785
<i>Programme : Agricultural Extension Services</i>				8,800	1,562
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				8,800	1,562
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Nabidongha Motorcycle for Production Department	Sector Development Grant		8,800	1,562
<i>Programme : District Production Services</i>				1,999	1,999
Capital Purchases					
<i>Output : Administrative Capital</i>				1,999	1,999
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nabidongha Office laptop	Sector Development Grant		1,999	1,999
<i>Programme : District Commercial Services</i>				5,091	1,224
Capital Purchases					
<i>Output : Administrative Capital</i>				2,091	1,224
Item : 312213 ICT Equipment					
ICT - Assorted Computer Consumables-709	Nabidongha Antivirus software	Sector Development Grant		107	1,224
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	362,435
<i>Programme : District, Urban and Community Access Roads</i>				116,513	40,074
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				116,513	40,074
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	40,074
Programme : Municipal Services			647,226	322,360
Capital Purchases				
Output : Administrative Capital			533,226	263,291
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nabidongha Municipal Offices	Other Transfers from Central Government	10,119	10,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha Desilting of road drainages	Other Transfers from Central Government	9,100	1,579
Monitoring, Supervision and Appraisal - Meetings-1264	Nabidongha MAstreaming HIV/AIDS in road works	Other Transfers from Central Government	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	50,000
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	201,080
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	211,970
Programme : Pre-Primary and Primary Education			112,368	66,521
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,668	27,679
Item : 263104 Transfers to other govt. units (Current)				
Bugumba Noor Ps	Walugogo Bugumba Noor Ps	Sector Conditional Grant (Non-Wage)	3,966	2,644
Buligo Ps	Buligo Buligo Ps	Sector Conditional Grant (Non-Wage)	4,747	3,165
Igamba Ps	Kasokoso Igamba Ps	Sector Conditional Grant (Non-Wage)	10,528	7,019

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Kasokoso Ps	Kasokoso Kasokoso Ps	Sector Conditional Grant (Non-Wage)	8,298	5,532
Nakavule Ps	Nakavule Nakavule Ps	Sector Conditional Grant (Non-Wage)	8,676	5,784
Noor Islamic Ps	Nabidongha Noor Islamic Ps	Sector Conditional Grant (Non-Wage)	5,452	3,535
Capital Purchases				
Output : Latrine construction and rehabilitation			52,700	22,502
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buligo Buligo P/S Water Borne toilet +changing room	Sector Development Grant	32,400	17,432
Building Construction - Latrines-237	Kasokoso Kasokoso Primary School	Sector Development Grant	20,300	5,069
Output : Provision of furniture to primary schools			18,000	16,340
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nabidongha Igamba, Buligo, NAKavule, Kasokoso, Iganga TC PS	Sector Development Grant	18,000	16,340
Programme : Secondary Education			200,075	127,103
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,471	40,785
Item : 263104 Transfers to other govt. units (Current)				
TRIANGLE SECONDARY SCHOOL	Buligo TRIANGLE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	50,471	40,785
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			149,604	86,319
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	10,212
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nakavule Nakavule Seed Secondary School	Sector Development Grant	131,753	76,107
Programme : Education & Sports Management and Inspection			25,037	18,346
Capital Purchases				
Output : Administrative Capital			25,037	18,346

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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	18,346
Sector : Health			23,981	14,159
Programme : Primary Healthcare			23,981	14,159
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,968	8,199
Item : 263104 Transfers to other govt. units (Current)				
Administration and management of Health Office.	Nabidongha	Sector Conditional Grant (Non-Wage)	0	2,515
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	2,842
Walugogo Health Centre	Walugogo Walugogo HC	Sector Conditional Grant (Non-Wage)	3,656	2,842
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			6,013	5,960
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buligo Buligo HC II	Sector Development Grant	6,013	5,960
Sector : Water and Environment			5,000	5,000
Programme : Natural Resources Management			5,000	5,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	5,000
Item : 312213 ICT Equipment				
ICT - Computers-733	Nabidongha Urban Headquarters	Urban Discretionary Development Equalization Grant	1,300	2,000
ICT - Printers-821	Nabidongha Urban Headquarters	Urban Discretionary Development Equalization Grant	700	1,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nabidongha Headquarters	Urban Discretionary Development Equalization Grant	3,000	2,000
Sector : Social Development			3,000	2,600
Programme : Community Mobilisation and Empowerment			3,000	2,600
Capital Purchases				
Output : Administrative Capital			3,000	2,600

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nabidongha Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,800	1,800
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	21,680
Programme : District and Urban Administration			13,460	13,460
Capital Purchases				
Output : Administrative Capital			13,460	13,460
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	8,980
Furniture and Fixtures - Curtains-636	Nabidongha Municipal Headquarters	Urban Discretionary Development Equalization Grant	6,000	4,480
Programme : Local Government Planning Services			8,220	8,220
Capital Purchases				
Output : Administrative Capital			8,220	8,220
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	8,220
Sector : Accountability			4,000	4,000
Programme : Financial Management and Accountability(LG)			4,000	4,000
Capital Purchases				
Output : Administrative Capital			4,000	4,000
Item : 312213 ICT Equipment				
ICT - Computers-734	Nabidongha Headquarters	Urban Discretionary Development Equalization Grant	4,000	4,000
LCIII : Northern division			559,341	409,961
Sector : Works and Transport			60,000	86,290
Programme : Municipal Services			60,000	86,290
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	62,000
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	32,000
Construction Services - Civil Works- 392	Igamba Drainage Construction along Teffe Road	Other Transfers from Central Government	30,000	30,000
Sector : Education			479,083	301,962
Programme : Pre-Primary and Primary Education			18,918	9,257
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,885	9,257
Item : 263104 Transfers to other govt. units (Current)				
Iganga Town Council Ps	Nkatu Iganga TC Ps	Sector Conditional Grant (Non-Wage)	13,885	9,257
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	292,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			460,165	292,705
Item : 263104 Transfers to other govt. units (Current)				
IGANGA DYNAMIC S S	Bugumba IGANGA DYNAMIC S S	Sector Conditional Grant (Non-Wage)	72,584	71,687
IGANGA TOWN VIEW MIXED SS	Nkono IGANGA TOWN VIEW MIXED SS	Sector Conditional Grant (Non-Wage)	113,496	77,605
KING OF KINGS SS	Igamba KING OF KINGS SS	Sector Conditional Grant (Non-Wage)	89,471	92,230

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PIONEER SS	Mutukula PIONEER SS	Sector Conditional Grant (Non-Wage)	9,814	0
Top care SSS	Nkono TOP CARE SS	Sector Conditional Grant (Non-Wage)	174,800	51,183
Sector : Health			20,257	21,710
Programme : Primary Healthcare			7,257	9,451
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,257	9,451
Item : 263104 Transfers to other govt. units (Current)				
Iganga Municipal HC III	Nkono Iganga Municipal HC III	Sector Conditional Grant (Non-Wage)	7,257	9,451
Programme : Health Management and Supervision			13,000	12,258
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,000	12,258
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nkono Iganga MC HC III	Urban Discretionary Development Equalization Grant	13,000	12,258