
Vote:773 Iganga Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Iganga Municipal Council

Date: 31/07/2019

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

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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	616,535	588%
Discretionary Government Transfers	1,409,170	1,409,170	100%
Conditional Government Transfers	3,285,758	3,288,526	100%
Other Government Transfers	1,136,222	1,084,320	95%
Donor Funding	0	0	0%
Total Revenues shares	5,935,949	6,398,550	108%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	30,668	30,667	28,882	100%	94%	94%
Internal Audit	24,736	25,036	15,401	101%	62%	62%
Administration	820,500	1,219,237	1,179,520	149%	144%	97%
Finance	170,808	172,614	172,599	101%	101%	100%
Statutory Bodies	219,586	272,424	239,738	124%	109%	88%
Production and Marketing	134,704	136,918	126,728	102%	94%	93%
Health	361,356	363,005	341,076	100%	94%	94%
Education	2,782,018	2,823,288	2,642,284	101%	95%	94%
Roads and Engineering	1,053,909	1,005,503	974,293	95%	92%	97%
Natural Resources	40,784	41,433	40,890	102%	100%	99%
Community Based Services	296,883	308,425	296,089	104%	100%	96%
Grand Total	5,935,949	6,398,550	6,057,501	108%	102%	95%
Wage	3,188,720	3,188,720	2,848,978	100%	89%	89%
Non-Wage Reccurent	1,639,490	2,284,472	2,284,472	139%	139%	100%
Domestic Devt	1,107,739	925,357	924,050	84%	83%	100%
Donor Devt	0	0	0	0%	0%	0%

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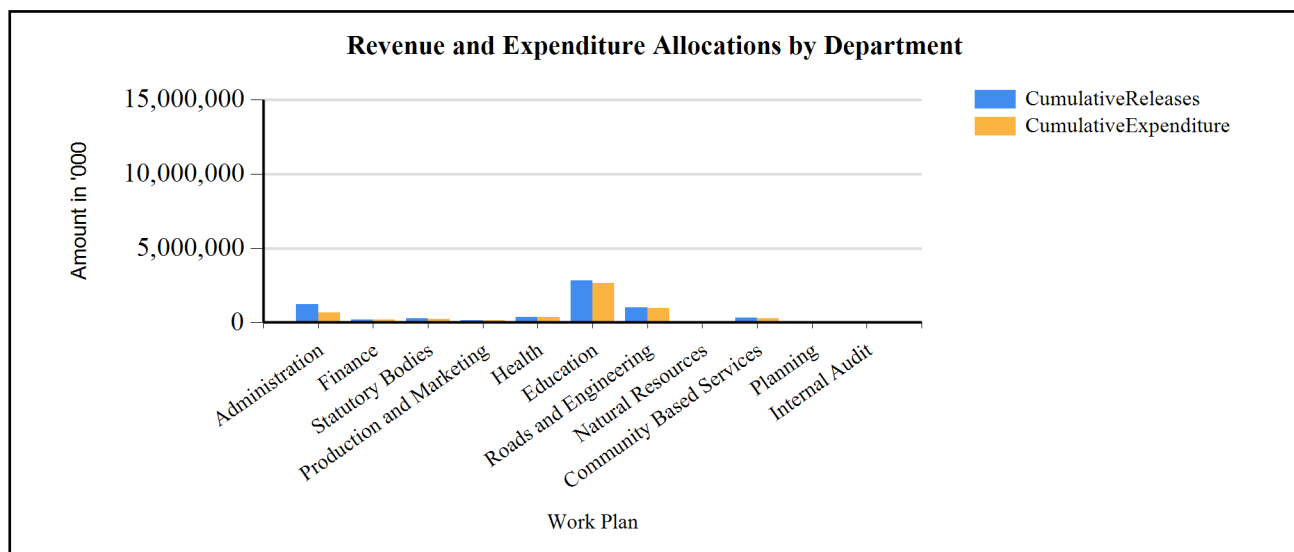
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal received Ugx: 6,398,550,000(108%) of the Annual Budget from all sources of revenue. The performance of Locally raised revenue was 588%, and the good performance was because of the increment in revenue due to increased efforts in revenue mobilization and also the Municipality received a supplementary Budget of Ugx: 606,217,900 amidst the FY. Discretionary Government Transfers performed at 100% and all funds were received as expected, Conditional Government Transfer performed at 100% and all funds were received as expected and Other Government Transfers performed at 95% 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 and UNEB funds were received

All funds received were disbursed to user vote including LLG as indicated in the table. The overall expenditure performance was Ugx: 6,057,501,000(95%) and this was distributed to various departments. The expenditure performance was as follows: Wage performed at 89%, Non-wage performed at 100% and Development performed at 100%.

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	616,535	588 %
Business licenses	104,800	209,056	199 %
2a.Discretionary Government Transfers	1,409,170	1,409,170	100 %
Urban Unconditional Grant (Non-Wage)	298,384	298,384	100 %
Urban Unconditional Grant (Wage)	929,549	929,549	100 %
Urban Discretionary Development Equalization Grant	181,236	181,236	100 %
2b.Conditional Government Transfers	3,285,758	3,288,526	100 %
Sector Conditional Grant (Wage)	2,259,171	2,259,171	100 %
Sector Conditional Grant (Non-Wage)	672,351	675,194	100 %

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Sector Development Grant	269,278	269,278	100 %
Pension for Local Governments	22,089	22,014	100 %
Gratuity for Local Governments	62,869	62,869	100 %
2c. Other Government Transfers	1,136,222	1,084,320	95 %
Support to PLE (UNEB)	3,080	4,200	136 %
Uganda Road Fund (URF)	912,766	838,029	92 %
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	6,398,550	108 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter the Municipality had cumulatively realized Ugx: 616,534,613 as locally raised revenue which is 77% of the Annual budget of 799,822,184 which includes the supplementary budget . The Quarter actual collection was Ugx: 328,330.688 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: 1,409,170,000(100%); urban Unconditional Grant wage 10%, Urban Unconditional Grant Non-wage 100%

Conditional Government Transfers Ugx: 3,288,526,000(100%). Sector Conditional Grant- Wage 100%, sector Conditional Grant Non-wage 100%, Sector

Pension for LG 100% and Gratuity for LG 100%.

Other Government Transfers performance was Ugx: 1,084,320,000(95%). Uganda Road Fund 92%, UWEP 126% and YLP 101%. Support to UNEB 136%

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	92,806	96 %	24,233	27,639	114 %
District Production Services	28,660	25,290	88 %	7,165	9,134	127 %
District Commercial Services	9,112	8,631	95 %	2,278	3,218	141 %
Sub- Total	134,704	126,728	94 %	33,676	39,991	119 %
Sector: Works and Transport						
District, Urban and Community Access Roads	341,979	466,893	137 %	85,495	298,231	349 %
Municipal Services	711,929	507,399	71 %	177,982	98,749	55 %
Sub- Total	1,053,909	974,293	92 %	263,477	396,980	151 %
Sector: Education						
Pre-Primary and Primary Education	1,434,324	1,315,831	92 %	358,583	407,391	114 %
Secondary Education	1,220,560	1,205,294	99 %	305,162	378,140	124 %
Education & Sports Management and Inspection	127,134	121,159	95 %	31,784	72,360	228 %
Sub- Total	2,782,018	2,642,284	95 %	695,530	857,891	123 %
Sector: Health						
Primary Healthcare	346,474	326,195	94 %	86,619	80,354	93 %
Health Management and Supervision	14,881	14,881	100 %	3,720	1,368	37 %
Sub- Total	361,356	341,076	94 %	90,339	81,722	90 %
Sector: Water and Environment						
Natural Resources Management	40,784	40,890	100 %	10,196	16,164	159 %
Sub- Total	40,784	40,890	100 %	10,196	16,164	159 %
Sector: Social Development						
Community Mobilisation and Empowerment	296,883	296,089	100 %	74,221	57,619	78 %
Sub- Total	296,883	296,089	100 %	74,221	57,619	78 %
Sector: Public Sector Management						
District and Urban Administration	820,500	1,179,520	144 %	205,115	521,951	254 %
Local Statutory Bodies	219,586	239,738	109 %	54,896	90,513	165 %
Local Government Planning Services	30,668	28,882	94 %	7,667	11,492	150 %
Sub- Total	1,070,753	1,448,141	135 %	267,678	623,957	233 %
Sector: Accountability						
Financial Management and Accountability(LG)	170,808	172,599	101 %	42,702	36,123	85 %
Internal Audit Services	24,736	15,401	62 %	6,184	9,721	157 %
Sub- Total	195,544	188,001	96 %	48,886	45,844	94 %
Grand Total	5,935,949	6,057,501	102 %	1,484,002	2,120,168	143 %

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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	1,105,051	152%	181,361	452,275	249%
Gratuity for Local Governments	62,869	62,869	100%	15,717	15,717	100%
Locally Raised Revenues	31,484	68,114	216%	7,871	25,367	322%
Multi-Sectoral Transfers to LLGs_NonWage	94,490	442,151	468%	23,613	283,046	1199%
Pension for Local Governments	22,089	22,014	100%	5,522	1,277	23%
Urban Unconditional Grant (Non-Wage)	51,183	80,044	156%	12,796	20,699	162%
Urban Unconditional Grant (Wage)	463,368	429,858	93%	115,842	106,169	92%
Development Revenues	95,016	114,186	120%	23,754	0	0%
Locally Raised Revenues	0	20,503	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	81,556	77,889	96%	20,389	0	0%
Urban Discretionary Development Equalization Grant	13,460	15,794	117%	3,365	0	0%
Total Revenues shares	820,500	1,219,237	149%	205,115	452,275	220%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,368	390,141	84%	115,842	88,395	76%
Non Wage	262,116	675,193	258%	65,519	410,719	627%
Development Expenditure						
Domestic Development	95,016	114,186	120%	23,754	22,837	96%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	820,500	1,179,520	144%	205,115	521,951	254%
C: Unspent Balances						
Recurrent Balances		39,717	4%			
Wage		39,717				
Non Wage		0				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	39,717	3%	

Summary of Workplan Revenues and Expenditure by Source

The Administration Department cumulatively received Ugx: 1,219,237,000 which is 220% 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 100%, Multi-sectoral Transfers to LLG performed at 1199% , Unconditional Grant Wage performed at 92% 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 162% 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 322%.

The department spent all the funds received as follows: Wage performed at 76% and almost all staff received their salaries, Non-wage performed at 627% and this implies that the department managed to meet its mandate

Reasons for unspent balances on the bank account

Administration department had unspent balance of Ugx: 39,717,000 in respect of wage to carter for the new recruitment next FY year.

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	167,281	100%	41,702	32,608	78%
Locally Raised Revenues	32,000	46,335	145%	8,000	6,406	80%
Urban Unconditional Grant (Non-Wage)	30,000	23,127	77%	7,500	0	0%
Urban Unconditional Grant (Wage)	104,808	97,819	93%	26,202	26,202	100%
Development Revenues	4,000	5,333	133%	1,000	0	0%
Urban Discretionary Development Equalization Grant	4,000	5,333	133%	1,000	0	0%
Total Revenues shares	170,808	172,614	101%	42,702	32,608	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,808	97,804	93%	26,202	28,381	108%
Non Wage	62,000	69,462	112%	15,500	6,409	41%
Development Expenditure						
Domestic Development	4,000	5,333	133%	1,000	1,333	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	170,808	172,599	101%	42,702	36,123	85%
C: Unspent Balances						
Recurrent Balances		15	0%			
Wage		15				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department cumulatively receipt Ugx; 172,614,000 which is 76%. The revenue performance was as follows; Locally raised revenue performed at 80% 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, and Unconditional grant Non-wage performed 0% and this is because the department received its whole allocation in Quarter three

All funds that were received by the department were spent as follows; Wage performed at 108% and all staff in the department were paid their salaries for the Quarter, Non-wage performed at 41% and this is because the department had implemented most of its activities in the past quarters

Reasons for unspent balances on the bank account

no unspent balance

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	271,118	123%	54,896	53,743	98%
Locally Raised Revenues	41,316	92,848	225%	10,329	9,057	88%
Urban Unconditional Grant (Non-Wage)	82,571	82,571	100%	20,643	20,761	101%
Urban Unconditional Grant (Wage)	95,699	95,699	100%	23,925	23,925	100%
Development Revenues	0	1,307	0%	0	0	0%
Locally Raised Revenues	0	1,307	0%	0	0	0%
Total Revenues shares	219,586	272,424	124%	54,896	53,743	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,699	64,320	67%	23,925	27,119	113%
Non Wage	123,887	175,419	142%	30,972	63,395	205%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	219,586	239,738	109%	54,896	90,513	165%
C: Unspent Balances						
Recurrent Balances		31,379	12%			
Wage		31,379				
Non Wage		0				
Development Balances		1,307	100%			
Domestic Development		1,307				
Donor Development		0				
Total Unspent		32,686	12%			

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Summary of Workplan Revenues and Expenditure by Source

The Statutory Department cumulatively received Ugx: 272,424,000 which is 124% of the expected budget for the period under review. The performance was as follows: Locally raised revenue performed at 88%% and the good 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 101% 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 113% and Non wage performed at 205% and all Councillors were paid their allowances for the quarter.

Reasons for unspent balances on the bank account

The Statutory department had ugx: 31,379,000 as wage and this is carter for the salary enhancement of the political leaders

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	121,690	102%	29,703	31,969	108%
Locally Raised Revenues	0	3,205	0%	0	3,205	0%
Sector Conditional Grant (Non-Wage)	53,560	53,560	100%	13,390	13,390	100%
Sector Conditional Grant (Wage)	50,298	50,298	100%	12,574	12,106	96%
Urban Unconditional Grant (Non-Wage)	1,881	0	0%	470	0	0%
Urban Unconditional Grant (Wage)	13,074	14,627	112%	3,269	3,269	100%
Development Revenues	15,891	15,228	96%	3,973	0	0%
Locally Raised Revenues	0	338	0%	0	0	0%
Sector Development Grant	12,891	12,891	100%	3,223	0	0%
Urban Discretionary Development Equalization Grant	3,000	2,000	67%	750	0	0%
Total Revenues shares	134,704	136,918	102%	33,676	31,969	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,372	54,735	86%	15,843	15,285	96%
Non Wage	55,441	56,765	102%	13,860	14,263	103%
Development Expenditure						
Domestic Development	15,891	15,228	96%	3,973	10,443	263%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	134,704	126,728	94%	33,676	39,991	119%
C: Unspent Balances						
Recurrent Balances						
		10,190	8%			
Wage		10,190				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	10,190	7%	
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Summary of Workplan Revenues and Expenditure by Source

The Production department received Ugx: 136,918,000 cumulative which is 95% of the Annual budget. The revenue performance was as follows: Conditional wage performed at 100% and this implies that all Extension works received their salaries for the Quarter, Conditional Non-wage performed at 100% and all activities were implemented as planned, Unconditional Wage performed at 100% and this implies the staff in the Marketing unit received their salaries as expected, Unconditional Grant Non-wage and Locally raised revenue performed at 0% and this is because The Municipal prioritized allocation to other departments.

The department spent the funds received as follows: Wage performed at 96% and the good performance implies that all staff received their salaries as expected, Non-wage performed at 103% 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.

Reasons for unspent balances on the bank account

The Department had Ugx: 10,190,000 unspent and this was in respect of wage for the new recruitment.

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	343,992	100%	85,586	86,859	101%
Sector Conditional Grant (Non-Wage)	25,225	28,136	112%	6,306	7,762	123%
Sector Conditional Grant (Wage)	315,236	315,236	100%	78,809	78,478	100%
Urban Unconditional Grant (Non-Wage)	1,881	620	33%	470	620	132%
Development Revenues	19,013	19,013	100%	4,753	0	0%
Sector Development Grant	6,013	6,013	100%	1,503	0	0%
Urban Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	0	0%
Total Revenues shares	361,356	363,005	100%	90,339	86,859	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,236	293,308	93%	78,809	71,077	90%
Non Wage	27,106	28,756	106%	6,777	9,852	145%
Development Expenditure						
Domestic Development	19,013	19,012	100%	4,753	794	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,356	341,076	94%	90,339	81,722	90%
C: Unspent Balances						
Recurrent Balances						
Wage		21,928				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		21,929	6%			

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Summary of Workplan Revenues and Expenditure by Source

The Health department receipt Ugx: 363,005,000 which is 100% of the expected budget for the period under review and 96% of the quarter plan. 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 performed at 132% and locally raised revenue performed at 0% and this is because allocation was prioritized to selected departments in the Municipal, the department spent all its revenues as follows: wage performed at 90%, non-wage performed at 145%.

Reasons for unspent balances on the bank account

Health Department had ,shs. 21,928,000 as unspent balance in respect of wage to carter for salary adjustments.

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	2,572,913	102%	632,937	689,479	109%
Locally Raised Revenues	0	400	0%	0	300	0%
Other Transfers from Central Government	3,080	3,833	124%	770	0	0%
Sector Conditional Grant (Non-Wage)	579,335	579,268	100%	144,860	193,111	133%
Sector Conditional Grant (Wage)	1,893,637	1,893,637	100%	473,409	468,907	99%
Urban Unconditional Grant (Non-Wage)	1,881	10,596	563%	470	6,164	1310%
Urban Unconditional Grant (Wage)	53,709	85,179	159%	13,427	20,997	156%
Development Revenues	250,375	250,375	100%	62,594	0	0%
Sector Development Grant	250,375	250,375	100%	62,594	0	0%
Total Revenues shares	2,782,018	2,823,288	101%	695,530	689,479	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,947,346	1,797,812	92%	486,837	535,616	110%
Non Wage	584,297	594,097	102%	146,100	215,406	147%
Development Expenditure						
Domestic Development	250,375	250,375	100%	62,593	106,869	171%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,782,018	2,642,284	95%	695,530	857,891	123%
C: Unspent Balances						
Recurrent Balances		181,004	7%			
Wage		181,004				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		181,004	6%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugx: 2,823,288,000 which is 101% of the expected revenue. Conditional Grant wage performed at 99% as expected, Conditional Grant Non-wage performed at 133% revenues are released termly, Unconditional Grant Non-wage performed at 1310% and the good performance is because all funds allocation was done in the fourth quarter 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%.

The department expenditure performance was as follows: Wage performed 110% and the good performance implies that all staff received their salaries for the Quarter, Non-wage performed at 147% and good performance was because transfers are released termly and school received their transfers.

Reasons for unspent balances on the bank account

The Education department had Ugx: 181,004,000 as un spent balance by the end of the quarter. This is meant for the new recruits next Fy

Highlights of physical performance by end of the quarter

Inspection and Monitoring of Schools.

Payment of salaries to school teachers.

Attending and organising school and other stakeholders meetings

conducting training in financial management.

sensitising parents,pupils in using hearing Devices.

sensitising girls children and PWDs in sanitation and hygiene.

preparation of BOQs.

Environmental and social screening of projects.

Vote:773 Iganga Municipal Council

Quarter4

*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	502,807	145%	86,671	70,029	81%
Other Transfers from Central Government	255,540	390,595	153%	63,885	44,256	69%
Urban Unconditional Grant (Non-Wage)	4,704	4,704	100%	1,176	4,704	400%
Urban Unconditional Grant (Wage)	86,439	107,509	124%	21,610	21,070	98%
Development Revenues	707,226	502,696	71%	176,806	130,552	74%
Other Transfers from Central Government	657,226	452,696	69%	164,306	130,552	79%
Urban Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Total Revenues shares	1,053,909	1,005,503	95%	263,477	200,581	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,439	76,298	88%	21,610	21,070	98%
Non Wage	260,244	395,298	152%	65,061	281,864	433%
Development Expenditure						
Domestic Development	707,226	502,696	71%	176,806	94,046	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,053,909	974,293	92%	263,477	396,980	151%
C: Unspent Balances						
Recurrent Balances						
		31,210	6%			
Wage		31,210				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31,210	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Engineering department cumulatively received Ugx: 1,005,503,000 which is 95% of the Annual budget and 76% for the period under review. The revenue performance was as follows: Other Government Transfers Non-wage performed at 169% 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 performed at 400% and the good quarter performance was because the allocation was done for all quarters 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 98% and all staff were able to receive their salaries. OGT development performed at 79% and this was meant to complete the remaining works of road maintenance

The funds received were spent as follows: Wage performed at 98% and Non wage performed at 433% and development performed at 53%

Reasons for unspent balances on the bank account

The Department had Ugx: 31,210,000 as unspent balance in respect of wage to pay off salary arrears for the Executive Engineer.

Highlights of physical performance by end of the quarter

Payment of wages for the road gangs

Procurement of materials and labour for drainage construction along Mufumba road.

Facilitation of cross cutting issues by Environmental and CD Offices.

Repair of Equipment.

Sealing of Hajji Munulo/Balunywa road First and Second seal

Administrative costs.

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Quarter4

*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	36,433	102%	8,946	12,973	145%
Locally Raised Revenues	0	650	0%	0	650	0%
Urban Unconditional Grant (Non-Wage)	4,704	4,704	100%	1,176	4,554	387%
Urban Unconditional Grant (Wage)	31,080	31,080	100%	7,770	7,770	100%
Development Revenues	5,000	5,000	100%	1,250	0	0%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	40,784	41,433	102%	10,196	12,973	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,080	30,537	98%	7,770	10,960	141%
Non Wage	4,704	5,353	114%	1,176	5,203	443%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,784	40,890	100%	10,196	16,164	159%
C: Unspent Balances						
Recurrent Balances		543	1%			
Wage		543				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		543	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively Ugx; 41,433,000 which is 102% of the Annual budget. The revenue received for the Quarter was 127%. This performed as below; Unconditional Grant non-wage performed at 387% and this was because priority was given to other department in the past quarter and the department allocation for the year was in the last quarter, 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.

The departmental expenditure was as follows: Wage performed at 141% and this good performance was because the staff in the department received salary as expected for the quarter. non wage performed at 443%

Reasons for unspent balances on the bank account

The department had ugx: 543,000 as unspent as wage.

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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Quarter4

*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	304,425	104%	73,471	24,487	33%
Locally Raised Revenues	0	200	0%	0	0	0%
Other Transfers from Central Government	220,376	237,196	108%	55,094	0	0%
Sector Conditional Grant (Non-Wage)	14,230	14,230	100%	3,558	3,558	100%
Urban Unconditional Grant (Non-Wage)	4,704	11,819	251%	1,176	7,286	620%
Urban Unconditional Grant (Wage)	54,574	40,980	75%	13,643	13,643	100%
Development Revenues	3,000	4,000	133%	750	0	0%
Urban Discretionary Development Equalization Grant	3,000	4,000	133%	750	0	0%
Total Revenues shares	296,883	308,425	104%	74,221	24,487	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,574	28,644	52%	13,643	16,254	119%
Non Wage	239,310	263,445	110%	59,827	39,965	67%
Development Expenditure						
Domestic Development	3,000	4,000	133%	750	1,400	187%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	296,883	296,089	100%	74,221	57,619	78%
C: Unspent Balances						
Recurrent Balances						
Wage		12,336				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,336	4%			

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Summary of Workplan Revenues and Expenditure by Source

The Community department cumulatively received Ugx: 308,425,000 which is 104% 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%, Unconditional Grant Non-wage performed at 620% 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 119%, Non wage performed at 67%.

Reasons for unspent balances on the bank account

The Department had Ugx: 12,336,000 unspent in respect of wage for the probation officer who accepted payroll late

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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Quarter4

*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	22,447	100%	5,612	7,399	132%
Urban Unconditional Grant (Non-Wage)	12,860	12,859	100%	3,215	5,002	156%
Urban Unconditional Grant (Wage)	9,588	9,588	100%	2,397	2,397	100%
Development Revenues	8,220	8,220	100%	2,055	0	0%
Urban Discretionary Development Equalization Grant	8,220	8,220	100%	2,055	0	0%
Total Revenues shares	30,668	30,667	100%	7,667	7,399	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,588	7,803	81%	2,397	3,936	164%
Non Wage	12,860	12,859	100%	3,215	7,556	235%
Development Expenditure						
Domestic Development	8,220	8,220	100%	2,055	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,668	28,882	94%	7,667	11,492	150%
C: Unspent Balances						
Recurrent Balances		1,785	8%			
Wage		1,785				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,785	6%			

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Summary of Workplan Revenues and Expenditure by Source

Planning department received Ugx: 30,667,000 cumulative for the period under review which is 97% of the Annual Budget. Unconditional grant Wage performed at 100%, Unconditional grant non-wage performed at 156% and this is because the department received its annual budget in that Quarter, Local revenue performed at 0%.

The departmental expenditure was as follows: Wage performed at 164% and this is because all staff in the department received their salaries for the Quarter. Non-wage performed at 235%

Reasons for unspent balances on the bank account

The department had Ugx: 1,785,000 in respect of wage. and this meant for department salary adjustments.

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	25,036	101%	6,184	9,410	152%
Locally Raised Revenues	0	300	0%	0	300	0%
Urban Unconditional Grant (Non-Wage)	7,526	7,526	100%	1,881	4,807	256%
Urban Unconditional Grant (Wage)	17,210	17,210	100%	4,303	4,303	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	24,736	25,036	101%	6,184	9,410	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,210	7,576	44%	4,303	2,212	51%
Non Wage	7,526	7,826	104%	1,881	7,509	399%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	24,736	15,401	62%	6,184	9,721	157%
C: Unspent Balances						
Recurrent Balances						
Wage		9,634				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,634	38%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGx: 25,036,000 cumulative in the quarter under review which is 152% of the expected revenue. Unconditional Grant Non-Wage performed at 256% and Unconditional Grant Wage performed at 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. The funds spent was spent as follows: wage performed at 51% and Non wage performed at 399%

Reasons for unspent balances on the bank account

he department had Ugx: 9,634,000 unspent in respect of wage for 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	390,141	84 %		88,395
212105 Pension for Local Governments	22,089	27,318	124 %		7,354
212107 Gratuity for Local Governments	62,869	62,867	100 %		15,717
221007 Books, Periodicals & Newspapers	2,640	57,988	2197 %		53,073
222003 Information and communications technology (ICT)	96	96	100 %		96
224005 Uniforms, Beddings and Protective Gear	1,800	1,800	100 %		0
227002 Travel abroad	15,000	15,000	100 %		85
227004 Fuel, Lubricants and Oils	12,923	12,923	100 %		291
Wage Rect:	463,368	390,141	84 %		88,395
Non Wage Rect:	117,417	177,992	152 %		76,617
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	580,785	568,133	98 %		165,013
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	(85%) posts filled		(65%)65% post filled	(85%)posts filled

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%age of staff appraised	(98%) 98% appraised in the municipality	(90%) appraised in the municipal council	(38%)98% appraised in the municipality	(30%)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%) 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.	(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%) pensioners paid by the 28th of every month	(99%)99% pensioners paid by the 28th of every month	(99%)pensioners paid by the 28th of every month
Non Standard Outputs:	Capturing new entrants on the payroll on the IPPS and IFMS. Payroll cleaning Preparing staff recruitment plan.	monthly cleaning of payroll 25 staff captured on payroll	Capturing new entrants on the payroll on the IPPS and IFMS Payroll cleaning 	Capturing new entrants on the payroll on the IPPS and IFMS Payroll cleaning
227001 Travel inland	2,000	2,000	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	520
Reasons for over/under performance: inadequate funding				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) 1 capacity building training for selected municipal leaders by consultancy services	(0) 0	(0)None	(0)0
Availability and implementation of LG capacity building policy and plan	(Yes) yes the capacity building pollicy and plan available in the municipality and implemented.	() 1 capacity building pollicy and plan available in the municipality and implemented.	(Yes)the capacity building pollicy and plan available in the municipality and implemented.	(yes)the capacity building pollicy and plan available in the municipality and implemented.
Non Standard Outputs:	N/A			
225001 Consultancy Services- Short term	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Operation and management of Administration office, supervision of municipal activities, payment of support staff, assets and facilities management, Supervision of Division activities	13 sets of senior management meetings held. regularly monitored Divisions	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 %	0
222001 Telecommunications	3,209	3,209	100 %	0
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	3,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,689	22,089	102 %	3,717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,689	22,089	102 %	3,717

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.	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	1,989	100 %	9
227001 Travel inland	1,771	1,771	100 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	3,760	100 %	19
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,760	3,760	100 %	19

Reasons for over/under performance: no challenge

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99%) 99% of staff trained in records management.	(0) 0	(0%)N/A	(0)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	daily news papers procured	Procurement of newspapers for records office	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: delayed payment

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.	6 workshops attended	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 %	0
221002 Workshops and Seminars	900	5,357	595 %	0
221011 Printing, Stationery, Photocopying and Binding	2,014	2,008	100 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,232	16,673	136 %	0

Reasons for over/under performance: inadequate 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	10 sets of furniture bought 13 curtains bought	N/A	Curtains bought furniture bought
312203 Furniture & Fixtures		13,460	36,297	270 %	22,837
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,460	36,297	270 %	22,837
	Donor Dev:	0	0	0 %	0
	Total:	13,460	36,297	270 %	22,837
Reasons for over/under performance:		no challenge			
<i>Total For Administration : Wage Rect:</i>		<i>463,368</i>	<i>390,141</i>	<i>84 %</i>	<i>88,395</i>
<i>Non-Wage Reccurent:</i>		<i>167,625</i>	<i>233,041</i>	<i>139 %</i>	<i>80,873</i>
<i>GoU Dev:</i>		<i>13,460</i>	<i>36,297</i>	<i>270 %</i>	<i>22,837</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>659,479</i>	<i>102.3 %</i>	<i>192,106</i>

Vote:773 Iganga Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-11) The Annual performance report was submitted On 7/11/2018 financial reports and achievements drafted	(7/11/2019) The Annual performance report was submitted On 7/11/2019 financial reports and achievements drafted		(0)N/A	(0)
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	97,804	93 %		28,381
211103 Allowances (Incl. Casuals, Temporary)	5,000	7,099	142 %		0
227004 Fuel, Lubricants and Oils	15,000	21,199	141 %		6,409
Wage Rect:	104,808	97,804	93 %		28,381
Non Wage Rect:	20,000	28,298	141 %		6,409
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	124,808	126,102	101 %		34,790
Reasons for over/under performance:	inadequate funds to pay off creditors				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(0) N/A	(5231447) is the cumulative value of local service tax collected		(0)N/A	(39992825)is the quarter value of local service tax collected
Value of Hotel Tax Collected	(0) N/A	(50602412) is the cumulative value of hotel tax collected		(0)N/A	(4799000)is the quarter 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.	(560700754) was the value for other local revenue sources collected in the municipality		(262000000)262000000 will be the value for other local revenue sources collected in the municipality.	(283538863)was the quarter value for other local revenue sources collected in the municipality.

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Non Standard Outputs:	Mobilization of local revenue collection by staff of the municipal council. Sensitization announcement through media like radio. Formulation of these revenue sources register in the municipal council, uploaded the revenue enhancement plan.	4 advertisements done	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.	12 monthly financial statements prepared	the municipality prepared monthly financial statements. Bank reconciliations prepared in the municipality on the monthly basis. the municipality maintained the store ledgers.	t 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,950	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,950	98 %	0

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)	()
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Vote:773 Iganga Municipal Council

Quarter4

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.	Final accounts submitted to Auditor General on 20/9/2028	20/9/2018 is the date for submitting the annual LG Final accounts to Auditor General	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS system maintained and managed. Machines serviced. Making consultative visits.	IFMS system maintained and managed Machines serviced. Making consultative visits.	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,218	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	29,218	97 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of 2 Laptop computers for Finance Department	2 laptop procured	N/A	laptops procured
312213 ICT Equipment	4,000	5,333	133 %	1,333

Vote:773 Iganga Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	5,333	133 %	1,333
Donor Dev:	0	0	0 %	0
Total:	4,000	5,333	133 %	1,333
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>104,808</i>	<i>97,804</i>	<i>93 %</i>	<i>28,381</i>
<i>Non-Wage Reccurent:</i>	<i>62,000</i>	<i>69,462</i>	<i>112 %</i>	<i>6,409</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>5,333</i>	<i>133 %</i>	<i>1,333</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>172,599</i>	<i>101.0 %</i>	<i>36,123</i>

Vote:773 Iganga Municipal Council

Quarter4

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.	9 sessions of monitoring. 8 committee sittings and 8 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. Approving of Budget by council on timely basis. production of Board of survey reports in the municipality.
211101 General Staff Salaries	95,699	64,320	67 %		27,119
211103 Allowances (Incl. Casuals, Temporary)	30,597	61,848	202 %		33,598
227001 Travel inland	7,164	42,187	589 %		22,292
Wage Rect:	95,699	64,320	67 %		27,119
Non Wage Rect:	37,760	104,035	276 %		55,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,459	168,355	126 %		83,008
Reasons for over/under performance: inadequate funding.					
Output : 138202 LG procurement management services					
N/A					

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Quarter4

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.	4 quarterly reports prepared. held 4 Contracts Committee meeting. Prepared 4 monthly reports.	Preparation of 1 Quarterly reports. Holding 2 contracts committee meetings. Preparation of 1 Annual Procurement work plan for the municipal council Preparation of 3 Monthly reports.	Preparation of 1 Quarterly reports. Holding 2 contracts committee meetings. Preparation of 1 Annual Procurement work plan for the municipal council Preparation of 4 Monthly reports.
211103 Allowances (Incl. Casuals, Temporary)	5,200	7,547	145 %	2,847
221002 Workshops and Seminars	4,926	4,926	100 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,126	12,473	123 %	2,882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,126	12,473	123 %	2,882
Reasons for over/under performance:	Inadequate funding to the unit. Failure to agree to results by some bidders.			
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	() 6 sets of Council minutes produced.	(2)2 Minutes of council meetings with relevant resolutions	()2 sets of Council minutes with relevant resolutions produced.
Non Standard Outputs:	3 Political executive meetings to be held in the Municipality Government projects such as PAF,LGMSDP,CD DP NAADS to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality Government projects such as OWC, YLP, UWEP to be monitored at the level of implementation by the executive committee.3 Political executive meetings to be held in the Municipality	6 sets of Council minutes produced.	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	2 sets of Council minutes with relevant resolutions produced.

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221011 Printing, Stationery, Photocopying and Binding	7,811	7,811	100 %	1,210
227001 Travel inland	10,000	10,000	100 %	0
227002 Travel abroad	7,000	7,000	100 %	2,450
227004 Fuel, Lubricants and Oils	20,000	2,911	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,811	27,722	62 %	3,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,811	27,722	62 %	3,660
Reasons for over/under performance: inadequate funding				
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 committees held.	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.	Holding standing committees i.e Finance, Production and works.
211103 Allowances (Incl. Casuals, Temporary)	31,190	31,190	100 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,190	31,190	100 %	963
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,190	31,190	100 %	963
Reasons for over/under performance: no challenge				
Total For Statutory Bodies : Wage Rect:	95,699	64,320	67 %	27,119
Non-Wage Recurrent:	123,887	175,419	142 %	63,395
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,586	239,738	109.2 %	90,513

Vote:773 Iganga Municipal Council

Quarter4

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 supervision and monitoring services 1 simple irrigation structure set up , 1 demo pond set up, various demo materials acquired.		Development of communication information and knowledge management systems. Supervision and monitoring of extension services by both political and technical staff. Construction of improved farm infrastructures Acquisition of Demo materials	Supervision and monitoring of extension services by both political and technical staff. Construction of improved farm infrastructures Acquisition of Demo materials
211101 General Staff Salaries	50,298	46,472	92 %		9,507
211103 Allowances (Incl. Casuals, Temporary)	13,616	13,616	100 %		3,404
221011 Printing, Stationery, Photocopying and Binding	1,952	1,952	100 %		490
222001 Telecommunications	695	695	100 %		175
224001 Medical and Agricultural supplies	11,307	11,307	100 %		2,827
227001 Travel inland	4,800	4,800	100 %		1,200
227003 Carriage, Haulage, Freight and transport hire	1,832	1,832	100 %		459
227004 Fuel, Lubricants and Oils	2,632	2,632	100 %		1,639

Vote:773 Iganga Municipal Council**Quarter4**

228002 Maintenance - Vehicles	1,000	700	70 %	700
Wage Rect:	50,298	46,472	92 %	9,507
Non Wage Rect:	37,834	37,534	99 %	10,894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,132	84,006	95 %	20,401

Reasons for over/under performance: Limited funds caused by budget cuts as compared to the previous year.

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

N/A				
Non Standard Outputs:	Procurement of Motorcycle for the department	1 motorcycle procured		1 motorcycle procured
312201 Transport Equipment	8,800	8,800	100 %	7,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,800	8,800	100 %	7,238
Donor Dev:	0	0	0 %	0
Total:	8,800	8,800	100 %	7,238

Reasons for over/under performance: underestimation of cost which did attract service providers resulting into delayed purchase.

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 	4 vaccination services handled 2 meetings conducted for traders to pay licenses .	Animal disease prevention and control Identification and mobilization of cattle traders into paying of licences	1 Animal disease prevention and control Identification and mobilization of cattle traders into paying of licences
211103 Allowances (Incl. Casuals, Temporary)	598	598	100 %	166
221011 Printing, Stationery, Photocopying and Binding	253	253	100 %	253
227001 Travel inland	1,200	1,200	100 %	1,200

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227004 Fuel, Lubricants and Oils	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,251	2,251	100 %	1,819
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,251	2,251	100 %	1,819

Reasons for over/under performance: Low release of vaccines from the district veterinary department to municipality .

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	vaccination and treatment of animals. Provision of extension advisory services to livestock farmers. 	45 advisory services	Provision of extension advisory services to livestock farmers.	15 advisory services meeting (farmers visits) conducted
211103 Allowances (Incl. Casuals, Temporary)	2,510	2,510	100 %	21
227001 Travel inland	688	2,500	363 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,198	5,010	157 %	21
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,198	5,010	157 %	21

Reasons for over/under performance: Lack of transport means to most of the staff to enable easy accessibility to the farmers .

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. 	40 Monitoring of fish trading markets . 45 Fish farm inspections made .	Monitoring fish trading markets fish farm inspection	15 Monitoring of fish trading markets. 20 Fish farms inspections made
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	0

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221011 Printing, Stationery, Photocopying and Binding	210	210	100 %	14
227004 Fuel, Lubricants and Oils	488	488	100 %	14
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,198	3,198	100 %	28
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,198	3,198	100 %	28

Reasons for over/under performance:

Lack of transport means to allow the fisheries officer to effectively monitor and inspect fisheries points .

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	2,180	109 %	200
224001 Medical and Agricultural supplies	1,198	1,198	100 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,198	3,378	106 %	298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,198	3,378	106 %	298

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	4 staff paid for 12 months . one stake holder monitoring conducted	Payment of staff salaries and monitoring of departmental activities	4 staff paid for 3 months . one stake holder monitoring conducted
211101 General Staff Salaries	13,074	8,263	63 %	5,778
211103 Allowances (Incl. Casuals, Temporary)	1,740	1,190	68 %	1,190
Wage Rect:	13,074	8,263	63 %	5,778
Non Wage Rect:	1,740	1,190	68 %	1,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,814	9,452	64 %	6,967

Reasons for over/under performance:

one staff was not fully paid all the salary

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of Laptop Computer			

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Quarter4

312213 ICT Equipment	1,999	1,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,999	1,999	100 %	0
Donor Dev:	0	0	0 %	0
Total:	1,999	1,999	100 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018302 Enterprise Development Services**

N/A				
Non Standard Outputs:	Identification of investment opportunities. Formation of Business and market committees. training of SMEs List of business set-ups List of business development service providers Profiling of business outlook.	9 training of SMEs. List of business development service providers.	training of SMEs. List of business development service providers	3 training of SMEs. List of business development service providers
211103 Allowances (Incl. Casuals, Temporary)	427	427	100 %	7
Wage Rect:	0	0	0 %	0
Non Wage Rect:	427	427	100 %	7
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	427	427	100 %	7

Reasons for over/under performance:

Limited resources to widen the coverage.

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. 	15 Supervision trips for weighing scales and petrol stations. Percentage shelf allocation in supermarkets for local products.	Supervision of weighing scales and petrol stations. Percentage shelf allocation in supermarkets for local products.	5 Supervision trips for 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:

limited budget

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Mobilization of cooperatives and VSLAs Training of cooperative leaders Monitoring of cooperatives Auditing of cooperatives. Annual general Meetings attendance Identification and updating lists of functional cooperatives.	12 Mobilization of cooperatives and VSLAs Monitoring of cooperative Auditing of cooperatives. Annual general Meetings attendance	Mobilization of cooperatives and VSLAs Monitoring of cooperative Auditing of cooperatives. Annual general Meetings attendance	3 Mobilization of cooperatives and VSLAs Monitoring of cooperative Auditing of cooperatives. Annual general Meetings attendance

227001 Travel inland	1,635	1,635	100 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,635	1,635	100 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,635	1,635	100 %	1

Reasons for over/under performance:

Limited funds

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:	Promotion of tourism activities within the municipality	12 Promotion of tourism activities within the municipality	Promotion of tourism activities within the municipality	3 Promotion of tourism activities within the municipality
227001 Travel inland	1,635	1,635	100 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,635	1,635	100 %	5
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,635	1,635	100 %	5

Vote:773 Iganga Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Limited funds					
Capital Purchases					
Output : 018372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of office cabin and laptop computer for commercial officer				
312213 ICT Equipment	2,091	3,208	153 %		1,984
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,091	3,208	153 %		1,984
Donor Dev:	0	0	0 %		0
Total:	2,091	3,208	153 %		1,984
Reasons for over/under performance:					
Output : 018375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of Office laptop computer for Commercial Officer		N/A		
312213 ICT Equipment	3,000	1,221	41 %		1,221
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,221	41 %		1,221
Donor Dev:	0	0	0 %		0
Total:	3,000	1,221	41 %		1,221
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	63,372	54,735	86 %		15,285
Non-Wage Recurrent:	55,441	56,765	102 %		14,263
GoU Dev:	15,891	15,228	96 %		10,443
Donor Dev:	0	0	0 %		0
Grand Total:	134,704	126,728	94.1 %		39,991

Vote:773 Iganga Municipal Council

Quarter4

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	293,308	93 %		71,077
Wage Rect:	315,236	293,308	93 %		71,077
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	315,236	293,308	93 %		71,077
Reasons for over/under performance: no challenge					
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) HWs serving in the municipal health centers		(36)36 HWs serving in the municipal health	(36)HWs serving in the municipal health
No of trained health related training sessions held.	(0) no training to be held.	()		(0)N/A	()
Number of outpatients that visited the Govt. health facilities.	(40000) 40,000 out patients attended to at the facilities.	(23081) out patients attended to at the facilities.		(1000)1000 out patients attended to at the facilities.	(835)out patients attended to at the facilities.
Number of inpatients that visited the Govt. health facilities.	(2750) 2750 in patients treated from the health units.	(2531) in patients treated from the health units.		(688)688 in patients treated from the health units.	(736)in patients treated from the health units.
No and proportion of deliveries conducted in the Govt. health facilities	(437) 437 deliveries conducted in the health units.	(251) deliveries conducted in the health units.		(109)109 deliveries conducted in the health units.	(99)deliveries conducted in the health units.
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with qualified health workers.	()		(90%)90% of approved posts filled with qualified health workers.	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of the 33 Villages reporting quarterly.	()		(90%)90% of the 33 Villages reporting quarterly.	()

Quarter4

Capital Purchases

N/A

Reasons for over/under performance:	no challenge
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Higher LG Services

N/A

Vote:773 Iganga Municipal Council

Quarter4

Non Standard Outputs:		Monitoring and supervision of Health facilities within the municipality, Improved sanitation within the Municipality	04 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	Monitoring and supervision of Health facilities within the municipality, Improved sanitation within the Municipality
211103	Allowances (Incl. Casuals, Temporary)	1,881	1,881	100 %	627
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,881	1,881	100 %	627
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,881	1,881	100 %	627
Reasons for over/under performance:		no challenge			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Support to construction of Iganga IM HC III	1		Co funding to facility construction done
312101	Non-Residential Buildings	13,000	12,999	100 %	741
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,000	12,999	100 %	741
	Donor Dev:	0	0	0 %	0
	Total:	13,000	12,999	100 %	741
Reasons for over/under performance:		no challenge			
	Total For Health : Wage Rect:	315,236	293,308	93 %	71,077
	Non-Wage Reccurent:	27,106	28,756	106 %	9,852
	GoU Dev:	19,013	19,012	100 %	794
	Donor Dev:	0	0	0 %	0
	Grand Total:	361,356	341,076	94.4 %	81,722

Vote:773 Iganga Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 quarterly inspections done		Inspection of schools monitoring of education institutions. co-curricular activities. attending departmental workshops	Inspection of schools monitoring of education institutions. co-curricular activities. attending departmental workshops
211101 General Staff Salaries	1,303,038	1,184,545	91 %		351,882
Wage Rect:	1,303,038	1,184,545	91 %		351,882
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,303,038	1,184,545	91 %		351,882
Reasons for over/under performance:	Inadequate funding to the department				
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.	(213) 213 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.		(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.	(213)213 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.

Vote:773 Iganga Municipal Council

Quarter4

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	(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	(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	(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
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	(6009) 6009 pupils enrolled in UPE	(6009)6009 pupils enrolled in UPE	(6009)6009 pupils enrolled in UPE
No. of Students passing in grade one	(180) Number of students passing in grade I 180	(180) 180 pupils passed in division one	()	(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	55,553	100 %	18,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,553	55,553	100 %	18,617
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,553	55,553	100 %	18,617
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of water harvesting tank and stand, at Iganga Town Council Primary School	monitored development projects	N/A	monitoring of development projects
312104 Other Structures	5,033	5,033	100 %	5,033

Vote:773 Iganga Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,033	5,033	100 %	5,033
Donor Dev:	0	0	0 %	0
Total:	5,033	5,033	100 %	5,033

Reasons for over/under performance: no challenge

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	2 latrines constructed	N/A	latrine construction at Buliga and kasokoso primary school
312101 Non-Residential Buildings	52,700	52,700	100 %	30,198

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,700	52,700	100 %	30,198
Donor Dev:	0	0	0 %	0
Total:	52,700	52,700	100 %	30,198

Reasons for over/under performance: delayed payment of contractors

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	100 desks	N/A	Provision of furniture to schools
312203 Furniture & Fixtures	18,000	18,000	100 %	1,660

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	1,660
Donor Dev:	0	0	0 %	0
Total:	18,000	18,000	100 %	1,660

Reasons for over/under performance: no challenge

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	Payment of secondary school teacher Salaries
211101 General Staff Salaries	560,320	552,791	99 %	145,445

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Quarter4

Wage Rect:	560,320	552,791	99 %	145,445
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560,320	552,791	99 %	145,445

Reasons for over/under performance: no challenge

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(15401) 15,401 students enrolled in USE. -Triangle Secondary School 789 - Nakavule College 1,034 - King of kings Secondary School 1404 - Iganga Dynamic secondary School 1139 - Iganga Top Care Secondary School 5618 - Savanah Highland College 908 - Iganga Town view secondary school 1543 - Pioneer technical institute 180	(15401) 15,401 students enrolled in USE. -Triangle Secondary School 789 - Nakavule College 1,034 - King of kings Secondary School 1404 - Iganga Dynamic secondary School 1139 - Iganga Top Care Secondary School 5618 - Savanah Highland College 908 - Iganga Town view secondary school 1543 - Pioneer technical institute 180	(15401)15,401 students enrolled in USE. -Triangle Secondary School 789 - Nakavule College 1,034 - King of kings Secondary School 1404 - Iganga Dynamic secondary School 1139 - Iganga Top Care Secondary School 5618 - Savanah Highland College 908 - Iganga Town view secondary school 1543 - Pioneer technical institute 180	(15401)15,401 students enrolled in USE. -Triangle Secondary School 789 - Nakavule College 1,034 - King of kings Secondary School 1404 - Iganga Dynamic secondary School 1139 - Iganga Top Care Secondary School 5618 - Savanah Highland College 908 - Iganga Town view secondary school 1543 - Pioneer technical institute 180
No. of teaching and non teaching staff paid	(60) - 60 teaching and non teaching staff paid salary	(60) teaching and non teaching staff paid salary	(60)- 60 teaching and non teaching staff paid salary	(60)teaching and non teaching staff paid salary
Non Standard Outputs:	Monitoring of students performance in the schools. 	8 monitoring visits of students performance done. 8 monitoring visits of school activities done	Monitoring of students performance in the schools.	Monitoring of students performance in the schools.

263104 Transfers to other govt. units (Current)	510,636	502,899	98 %	169,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	510,636	502,899	98 %	169,409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	510,636	502,899	98 %	169,409

Reasons for over/under performance: Inadequate means of transport

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Vote:773 Iganga Municipal Council**Quarter4**

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 a store at Igamba TC PS. Construction of a 3 in one teachers and a water harvest tank at Iganga MC PS
281504 Monitoring, Supervision & Appraisal of capital works	17,851	17,851	100 %	7,639
312101 Non-Residential Buildings	131,753	131,753	100 %	55,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,604	149,604	100 %	63,285
Donor Dev:	0	0	0 %	0
Total:	149,604	149,604	100 %	63,285

Reasons for over/under performance: delayed payment of contractors
delayed procurement process

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 Supervisors used during PLE exams. 56 invigilators used during PLE.	Monitoring and supervision of both primary and secondary schools in the municipality.	Monitoring and supervision of both primary and secondary schools in the municipality.
211101 General Staff Salaries	83,988	60,476	72 %	38,289
211103 Allowances (Incl. Casuals, Temporary)	3,080	3,833	124 %	0
Wage Rect:	83,988	60,476	72 %	38,289
Non Wage Rect:	3,080	3,833	124 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,068	64,309	74 %	38,289

Reasons for over/under performance: no challenge

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Support of selected schools for Music, Dance and Drama competitions at Regional level	4	N/A	Management of administration office
211103 Allowances (Incl. Casuals, Temporary)	881	881	100 %	881
221017 Subscriptions	1,119	1,119	100 %	1,119

Vote:773 Iganga Municipal Council**Quarter4**

227001 Travel inland	1,845	18,445	1000 %	18,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,845	20,445	532 %	20,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,845	20,445	532 %	20,445
Reasons for over/under performance: no challenge				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Quarterly inspection reports Quarterly monitoring reports and all schools monitored in the municipality		Quarterly inspection reports Quarterly monitoring reports and all schools monitored in the municipality	
211103 Allowances (Incl. Casuals, Temporary)	11,183	11,367	102 %	6,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,183	11,367	102 %	6,935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,183	11,367	102 %	6,935
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Capacity building for School Management Committees	1 session done	Capacity building for School Management Committees and select education staff	Capacity building for School Management Committees and select education staff
281504 Monitoring, Supervision & Appraisal of capital works	25,037	25,037	100 %	6,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,037	25,037	100 %	6,692
Donor Dev:	0	0	0 %	0
Total:	25,037	25,037	100 %	6,692
Reasons for over/under performance: inadequate funding to the department				
Total For Education : Wage Rect:	1,947,346	1,797,812	92 %	535,616
Non-Wage Reccurrent:	584,297	594,097	102 %	215,406
GoU Dev:	250,375	250,375	100 %	106,869
Donor Dev:	0	0	0 %	0
Grand Total:	2,782,018	2,642,284	95.0 %	857,891

Vote:773 Iganga Municipal Council

Quarter4

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 1 Grader, 1 Tipper, 1 Tractor Trailer, 1 Double Cabin, 1 Pedestrian roller.		Repair and routine maintenance of road equipment and 4 garbage tractors	Repair and routine maintenance of road equipment and 4 garbage tractors Pedestrian roller
228003 Maintenance – Machinery, Equipment & Furniture	74,678	74,677	100 %		39,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,678	74,677	100 %		39,252
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,678	74,677	100 %		39,252
Reasons for over/under performance: Inadequate funds to the department					
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 12 Month.		Payment of staff salaries, smooth office running and projects implemented on time	Payment of staff salaries, smooth office running and projects implemented on time
211101 General Staff Salaries	86,439	76,298	88 %		21,070
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %		2,635
221012 Small Office Equipment	2,000	2,000	100 %		1,150
221017 Subscriptions	600	600	100 %		600
224005 Uniforms, Beddings and Protective Gear	8,000	8,000	100 %		8,000
225001 Consultancy Services- Short term	6,250	6,250	100 %		0
227001 Travel inland	27,000	27,000	100 %		5,530
227004 Fuel, Lubricants and Oils	12,500	12,500	100 %		8,501
Wage Rect:	86,439	76,298	88 %		21,070
Non Wage Rect:	64,350	64,350	100 %		26,415
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	150,789	140,648	93 %		47,485
Reasons for over/under performance: no challenge					
Lower Local Services					

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 12 month. - De-silting of roads.		Routine Manual (38km) Maintenance of Roads and Routine de-silting of roads	Routine Manual (38km) Maintenance of Roads and Routine de-silting of roadsRoutine Manual
242003 Other	116,513	251,568	216 %		211,493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,513	251,568	216 %		211,493
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,513	251,568	216 %		211,493

Reasons for over/under performance: Inadequate equipment for transport to 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.	1 staff was trained		staff trained and others under going short term courses.	staff trained and others under going short term courses.
227001 Travel inland	4,704	4,704	100 %		4,704
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,704	4,704	100 %		4,704
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,704	4,704	100 %		4,704

Reasons for over/under performance: no challenge

Capital Purchases**Output : 048372 Administrative Capital**

N/A					
Non Standard Outputs:	Maintenance of tarmac roads by pothole refilling, purchase and installation of culverts, and works on Moses Kintu road, Low cost sealing of Balunywa road and Hajji Munulo road	800m Of Sealing of Balunywa Road/ Hajji Munulo Road. - 112 culverts Purchased and installed.		Purchase and installation of culverts and Graveling of Roads (1.8km)	Purchase and installation of culverts and Graveling of Roads (1.8km)

Vote:773 Iganga Municipal Council**Quarter4**

281501 Environment Impact Assessment for Capital Works	10,119	10,119	100 %	69
281504 Monitoring, Supervision & Appraisal of capital works	17,100	28,111	164 %	14,103
312101 Non-Residential Buildings	50,000	50,000	100 %	0
312103 Roads and Bridges	451,507	235,966	52 %	22,443
312211 Office Equipment	1,500	1,500	100 %	1,500
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	533,226	328,696	62 %	41,115
Donor Dev:	0	0	0 %	0
Total:	533,226	328,696	62 %	41,115

Reasons for over/under performance: Delayed release of funds from Finance

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

N/A				
Non Standard Outputs:	Rehabilitation of street lights	4 solar lights installed. Bills paid	Rehabilitation and Maintenance of street lights	Installation of solar street lights. Payment of street light bills
312104 Other Structures	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance: Tapping of street light meters
street light bills don't come in time**Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure**

N/A				
Non Standard Outputs:	Construction and Rehabilitation of Urban Drainage Infrastructure	5 roads constructed	N/A	Rehabilitation and Maintenance of street lights
312104 Other Structures	152,000	152,000	100 %	30,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,000	152,000	100 %	30,931
Donor Dev:	0	0	0 %	0
Total:	152,000	152,000	100 %	30,931

Reasons for over/under performance: no challenge

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

N/A				
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Vote:773 Iganga Municipal Council

Quarter4

Non Standard Outputs:		Urban Beautification Infrastructure (parks, playgrounds, landscaping, and tree planting in the Municipality)	5 sensitization community meeting conducted	Urban Beautification Infrastructure (parks, playgrounds, landscaping, and tree planting in the Municipality)	Urban Beautification Infrastructure (parks, playgrounds, landscaping, and tree planting in the Municipality)
281501	Environment Impact Assessment for Capital Works	12,000	12,000	100 %	12,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	12,000	100 %	12,000
	Donor Dev:	0	0	0 %	0
	Total:	12,000	12,000	100 %	12,000
Reasons for over/under performance:		low turn up of community.			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>86,439</i>	<i>76,298</i>	<i>88 %</i>	<i>21,070</i>
<i>Non-Wage Reccurent:</i>		<i>260,244</i>	<i>395,298</i>	<i>152 %</i>	<i>281,864</i>
<i>GoU Dev:</i>		<i>707,226</i>	<i>502,696</i>	<i>71 %</i>	<i>94,046</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>974,293</i>	<i>92.4 %</i>	<i>396,980</i>

Vote:773 Iganga Municipal Council

Quarter4

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.	9 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.	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.
211101 General Staff Salaries	31,080	30,537	98 %		10,960
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		850
Wage Rect:	31,080	30,537	98 %		10,960
Non Wage Rect:	1,000	1,000	100 %		850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,080	31,537	98 %		11,810
Reasons for over/under performance:	Inadequate funding to the departmrnt				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(300) 300 trees to be planted and ensure their survival.	(300) trees to be planted and ensure their survival.		(75)75 trees to be planted and ensure their survival.	(225)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.)	(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.)	(50)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.		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	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: no challenge

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	(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	(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	40 community groups trained	10 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	2,650	132 %	2,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,650	132 %	2,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,650	132 %	2,650

Reasons for over/under performance: no challenge

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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

211103 Allowances (Incl. Casuals, Temporary)	704	704	100 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	704	704	100 %	704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	704	704	100 %	704

Reasons for over/under performance: no challenge

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

N/A				
Non Standard Outputs:	Procurement of tree seedlings for tree planting, 1 desktop computer and a printer using DDEG funds	1 laptop computer procured 600 trees procured	Procurement of tree seedlings for tree planting, 1 desktop computer and a printer using DDEG funds	Procurement of tree seedlings for tree planting, 1 desktop computer and a printer using DDEG funds

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312213 ICT Equipment	2,000	3,000	150 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance: no challenge				
<i>Total For Natural Resources : Wage Rect:</i>	<i>31,080</i>	<i>30,537</i>	<i>98 %</i>	<i>10,960</i>
<i>Non-Wage Reccurent:</i>	<i>4,704</i>	<i>5,353</i>	<i>114 %</i>	<i>5,203</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</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>40,784</i>	<i>40,890</i>	<i>100.3 %</i>	<i>16,164</i>

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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
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 groups under both 13 UWEP and YLP were monitored and supervised and disbursement of funds to 15		Monitoring, supervision organization of Women and Youth groups under UWEP and YLP respectively, to ensure support to women and youth entrepreneurs	disbursement of funds to approved group and monitoring
211103 Allowances (Incl. Casuals, Temporary)	24,000	24,000	100 %		8,436
224001 Medical and Agricultural supplies	196,376	220,511	112 %		24,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	220,376	244,511	111 %		32,571
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	220,376	244,511	111 %		32,571
Reasons for over/under performance:	- late release of funds from the Ministry affects timely implementation of planned activities				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 FAL learners trained in the municipality (central division and northern division.)	() 20		(25)25 FAL learners trained in the municipality (central division and northern division.)	()25
Non Standard Outputs:	100 FAL learners trained in the municipality (central division and northern division.)	95 learners trained		25 FAL learners trained in the municipality (central division and northern division.)	20 learners trained
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		604
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	3,200	100 %		1,604
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	3,200	100 %		1,604
Reasons for over/under performance:	- high expectation of hand outs by the community - so many competing activities that leaves no time for FAL activities. - high rate of drop out.				

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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.	5 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	sensitization of communities on cross cutting issues and women and youth on gender roles and responsibilities.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		388
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		600
227004 Fuel, Lubricants and Oils	1,400	1,400	100 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		2,388
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	4,000	100 %		2,388
Reasons for over/under performance:	hand out expectations by the community Negative attitudes by the community inadequate funds to cover the whole municipality				
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.	() one group facilitated		(0)N/A	()one group facilitated
Non Standard Outputs:	project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality.	Monitoring and support supervision to 5 PWD groups		project proposals from the PWDs submitted for approval. Attitude of the PWDs improved in the municipality.	monitoring of special grants project activities by the Councillors and PCDO
224006 Agricultural Supplies	3,500	3,500	100 %		195
227001 Travel inland	350	350	100 %		206
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,850	3,850	100 %		401
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,850	3,850	100 %		401

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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
Reasons for over/under performance:	- its had to mobilize the PWDs given the different categories that others are usually at home. this usually leaves the same groups coming up.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Labour based inspections and certification of work places	5 places inspected and supervised		Labor based inspections and certification of work places	labour based inspection and certification of work places
211103 Allowances (Incl. Casuals, Temporary)	804	804	100 %		144
221011 Printing, Stationery, Photocopying and Binding	757	757	100 %		319
227004 Fuel, Lubricants and Oils	944	944	100 %		664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,505	2,505	100 %		1,127
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,505	2,505	100 %		1,127
Reasons for over/under performance:	- hiding of documents regarding their workplaces. - Resistance to inspection				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(3) 3 women councils supported.	() N/A		(0)N/A	()1 council supported
Non Standard Outputs:	project proposal reports prepared and in place on entrepreneurship request. The attitude of women in the community towards working towards poverty alleviation for all. nbsp;	2 women council chairpersons supported to monitor 13 groups in the two divisions		The attitude of women in the community towards working towards poverty alleviation for all.	women council activities supported including monitoring of women activities
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		500
Reasons for over/under performance:	- the women council structure was not elected, that is no municipality women council				
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		Payment of staff salaries, and routine monitoring of Department activities	5 staff paid and routine administrative activities	Payment of staff salaries, and routine monitoring of Department activities	payment of staff salaries and routine administrative activities
211101	General Staff Salaries	54,574	28,644	52 %	16,254
211103	Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	925
221011	Printing, Stationery, Photocopying and Binding	879	879	100 %	449
227001	Travel inland	1,100	1,100	100 %	0
	Wage Rect:	54,574	28,644	52 %	16,254
	Non Wage Rect:	4,379	4,379	100 %	1,374
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,953	33,023	56 %	17,628
Reasons for over/under performance:		One position has not yet been filled.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of office computer	36 participants were trained		training of women, youth and other Vulnerable groups on livelihood support
312203	Furniture & Fixtures	1,800	2,800	156 %	1,000
312213	ICT Equipment	1,200	1,200	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	4,000	133 %	1,400
	Donor Dev:	0	0	0 %	0
	Total:	3,000	4,000	133 %	1,400
Reasons for over/under performance:		high expectation of handouts			
Total For Community Based Services : Wage Rect:		54,574	28,644	52 %	16,254
Non-Wage Reccurent:		239,310	263,445	110 %	39,965
GoU Dev:		3,000	4,000	133 %	1,400
Donor Dev:		0	0	0 %	0
Grand Total:		296,883	296,089	99.7 %	57,619

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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 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly	1 Program Budgeting System reports prepared at municipal council and submitted to the line ministries quarterly
211101 General Staff Salaries	9,588	7,803	81 %		3,936
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		1,953
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,805	1,805	100 %		352
Wage Rect:	9,588	7,803	81 %		3,936
Non Wage Rect:	6,405	6,405	100 %		4,506
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,993	14,208	89 %		8,442
Reasons for over/under performance:	no challenge				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 1 Qualified staff in the unit	(1) Qualified staff in the unit		(01)1 Qualified staff in the unit	(01) Qualified staff in the unit
No of Minutes of TPC meetings	(12) 12 TPC Minutes meetings in place.	(12) sets of TPC meeting Minutes in place.		(3)3 sets of TPC meeting Minutes in place.	(3)sets of TPC meeting Minutes in place.
Non Standard Outputs:	N/A				
227001 Travel inland	1,054	1,054	100 %		802

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,054	1,054	100 %	802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,054	1,054	100 %	802

Reasons for over/under performance:

Output : 138303 Statistical data collection

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

Reasons for over/under performance: limited staff in data collection

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Mid-term review and update of Municipal Development Plan	4 monitoring visits		monitored development projects
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	248
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,248

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	4 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,220	8,220	100 %	0
Donor Dev:	0	0	0 %	0
Total:	8,220	8,220	100 %	0
Reasons for over/under performance:	no challenge			
<i>Total For Planning : Wage Rect:</i>	<i>9,588</i>	<i>7,803</i>	<i>81 %</i>	<i>3,936</i>
<i>Non-Wage Reccurent:</i>	<i>12,860</i>	<i>12,859</i>	<i>100 %</i>	<i>7,556</i>
<i>GoU Dev:</i>	<i>8,220</i>	<i>8,220</i>	<i>100 %</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>30,668</i>	<i>28,882</i>	<i>94.2 %</i>	<i>11,492</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.	9 versification made. - routine monitoring done		Verification of tendered revenue sources of revenue. remittances. Verification of road gang works. Forms and other salary claims. Monitoring roads. Special investigations Physical monitoring of revenue sources	Verification of tendered revenue sources of revenue. remittances. Verification of road gang works. Forms and other salary claims. Monitoring roads. Special investigations Physical monitoring of revenue sour
211101 General Staff Salaries	17,210	7,576	44 %		2,212
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %		1,286
227001 Travel inland	1,826	1,826	100 %		1,826
Wage Rect:	17,210	7,576	44 %		2,212
Non Wage Rect:	3,427	3,427	100 %		3,113
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,637	11,002	53 %		5,324
Reasons for over/under performance:		Inadequate funding to the department			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(8) 8 internal department audits carried out in the municipal council.(4 statutory quarterly audits and 4 special audits)	(8) internal department audits carried out in the municipal council.(4 statutory quarterly audits		(2)2 internal department audits carried out in the municipal council.(4 statutory quarterly audits and 4 special audits)	(2)internal department audits carried out in the municipal council.(4 statutory quarterly 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	() 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 /2019 for the municipal council head office ,central division	(2018-08-30)Fourth quarter audit reports	(2019-07-31)Fourth quarter audit reports submitted
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.	9 audits done	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	1,300	130 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,300	130 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,300	130 %	1,300
Reasons for over/under performance:	Inadequate funding to the department dealyed submission of audits			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Department staff supported for capacity building training courses in Audit and Financial management	6 Tpc on audit issues	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	2,400	100 %	2,398

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227001 Travel inland	699	699	100 %	699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,099	3,099	100 %	3,097
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,099	3,099	100 %	3,097
Reasons for over/under performance:	Inadequate funding to the department Delayed submission of records to the dpartment			
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,210</i>	<i>7,576</i>	<i>44 %</i>	<i>2,212</i>
<i>Non-Wage Reccurent:</i>	<i>7,526</i>	<i>7,826</i>	<i>104 %</i>	<i>7,509</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>15,401</i>	<i>62.3 %</i>	<i>9,721</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	974,289
Sector : Agriculture				15,891	15,228
<i>Programme : Agricultural Extension Services</i>				8,800	8,800
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				8,800	8,800
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Nabidongha Motorcycle for Production Department	Sector Development Grant		8,800	8,800
<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	4,429
Capital Purchases					
<i>Output : Administrative Capital</i>				2,091	3,208
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	1,984
<i>Output : Non Standard Service Delivery Capital</i>				3,000	1,221
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nabidongha Municipal Offices	Urban Discretionary Development Equalization Grant		3,000	1,221
Sector : Works and Transport				763,738	532,919
<i>Programme : District, Urban and Community Access Roads</i>				116,513	116,513
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				116,513	116,513
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	116,513
Programme : Municipal Services			647,226	416,406
Capital Purchases				
Output : Administrative Capital			533,226	304,406
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nabidongha Municipal Offices	Other Transfers from Central Government	10,119	10,119
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	9,100
Monitoring, Supervision and Appraisal - Meetings-1264	Nabidongha MAstreaming HIV/AIDS in road works	Other Transfers from Central Government	8,000	7,164
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	22,443
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	1,500
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Nabidongha Municipal Offices	Other Transfers from Central Government	3,000	3,000
Output : Street Lighting Facilities Constructed and Rehabilitated			10,000	10,000
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Nabidongha Municipality roads	Other Transfers from Central Government	10,000	10,000
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			92,000	90,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buligo Completion of Drainage works along Kyeyago Road	Other Transfers from Central Government	30,000	60,000
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	60,000
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			12,000	12,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nabidongha Municipal Headquarters	Other Transfers from Central Government	12,000	12,000
Sector : Education			337,480	346,265
Programme : Pre-Primary and Primary Education			112,368	112,368
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,668	41,668
Item : 263104 Transfers to other govt. units (Current)				
MEO monitoring allowances	Nabidongha	Sector Conditional Grant (Non-Wage)	0	150
Bugumba Noor Ps	Walugogo Bugumba Noor Ps	Sector Conditional Grant (Non-Wage)	3,966	3,966
Buligo Ps	Buligo Buligo Ps	Sector Conditional Grant (Non-Wage)	4,747	4,747

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Igamba Ps	Kasokoso Igamba Ps	Sector Conditional Grant (Non-Wage)	10,528	10,528
Kasokoso Ps	Kasokoso Kasokoso Ps	Sector Conditional Grant (Non-Wage)	8,298	8,298
Nakavule Ps	Nakavule Nakavule Ps	Sector Conditional Grant (Non-Wage)	8,676	8,676
Noor Islamic Ps	Nabidongha Noor Islamic Ps	Sector Conditional Grant (Non-Wage)	5,452	5,303
Capital Purchases				
Output : Latrine construction and rehabilitation			52,700	52,700
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buligo Buligo P/S Water Borne toilet +changing room	Sector Development Grant	32,400	32,400
Building Construction - Latrines-237	Kasokoso Kasokoso Primary School	Sector Development Grant	20,300	20,300
Output : Provision of furniture to primary schools			18,000	18,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nabidongha Igamba, Buligo, NAkavule, Kasokoso, Iganga TC PS	Sector Development Grant	18,000	18,000
Programme : Secondary Education			200,075	208,860
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,471	59,256
Item : 263104 Transfers to other govt. units (Current)				
TRIANGLE SECONDARY SCHOOL	Buligo TRIANGLE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	50,471	59,256
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			149,604	149,604
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	17,851
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nakavule Nakavule Seed Secondary School	Sector Development Grant	131,753	131,753
Programme : Education & Sports Management and Inspection			25,037	25,037
Capital Purchases				

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Output : Administrative Capital			25,037	25,037
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	25,037
Sector : Health			23,981	21,027
Programme : Primary Healthcare			23,981	20,286
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,968	14,273
Item : 263104 Transfers to other govt. units (Current)				
Allowances to monitoring of health units	Nabidongha	Urban Unconditional Grant (Non-Wage)	0	1,649
Administration and management of Health Office.	Nabidongha	Sector Conditional Grant (Non-Wage)	0	5,992
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	3,789
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	6,013
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buligo Buligo HC II	Sector Development Grant	6,013	6,013
Programme : Health Management and Supervision			0	741
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	741
Item : 312101 Non-Residential Buildings				
sentization on solid waste managment	Nabidongha	Urban Discretionary Development Equalization Grant	0	741
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

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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	4,000
Programme : Community Mobilisation and Empowerment			3,000	4,000
Capital Purchases				
Output : Administrative Capital			3,000	4,000
Item : 312203 Furniture & Fixtures				
payment of furniture fixing	Nabidongha head office	Urban Discretionary Development Equalization Grant	0	1,000
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 Prnter for CBS	Urban Discretionary Development Equalization Grant	1,200	1,200
Sector : Public Sector Management			21,680	44,517
Programme : District and Urban Administration			13,460	36,297
Capital Purchases				
Output : Administrative Capital			13,460	36,297
Item : 312203 Furniture & Fixtures				
transfers to divisions	Nabidongha	Urban Discretionary Development Equalization Grant	0	22,837
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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha Headquarters	Urban Discretionary Development Equalization Grant	8,220	8,220
Sector : Accountability			4,000	5,333
Programme : Financial Management and Accountability(LG)			4,000	5,333
Capital Purchases				
Output : Administrative Capital			4,000	5,333
Item : 312213 ICT Equipment				
ICT - Computers-734	Nabidongha Headquarters	Urban Discretionary Development Equalization Grant	4,000	5,333
LCIII : Northern division			559,341	708,767
Sector : Works and Transport			60,000	221,345
Programme : District, Urban and Community Access Roads			0	135,055
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	135,055
Item : 242003 Other maintenance of roads	Bugumba	Other Transfers from Central Government	0	135,055
Programme : Municipal Services			60,000	86,290
Capital Purchases				
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	462,562

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Programme : Pre-Primary and Primary Education			18,918	18,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,885	13,885
Item : 263104 Transfers to other govt. units (Current)				
Iganga Town Council Ps	Nkatu Iganga TC Ps	Sector Conditional Grant (Non-Wage)	13,885	13,885
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,033	5,033
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nkatu Iganga TC Ps	Sector Development Grant	5,033	5,033
Programme : Secondary Education			460,165	443,643
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			460,165	443,643
Item : 263104 Transfers to other govt. units (Current)				
IGANGA DYNAMIC S S	Bugumba IGANGA DYNAMIC S S	Sector Conditional Grant (Non-Wage)	72,584	101,720
IGANGA TOWN VIEW MIXED SS	Nkono IGANGA TOWN VIEW MIXED SS	Sector Conditional Grant (Non-Wage)	113,496	108,766
KING OF KINGS SS	Igamba KING OF KINGS SS	Sector Conditional Grant (Non-Wage)	89,471	124,660
PIONEER SS	Mutukula PIONEER SS	Sector Conditional Grant (Non-Wage)	9,814	6,131
Top care SSS	Nkono TOP CARE SS	Sector Conditional Grant (Non-Wage)	174,800	102,366
Sector : Health			20,257	24,860
Programme : Primary Healthcare			7,257	12,602
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,257	12,602
Item : 263104 Transfers to other govt. units (Current)				
Iganga Municipal HC III	Nkono Iganga Municipal HC III	Sector Conditional Grant (Non-Wage)	7,257	12,602
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				

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Building Construction - Hospitals-230	Nkono Iganga MC HC III	Urban Discretionary Development Equalization Grant	13,000	12,258
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