
Vote:773 Iganga Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A small, square image showing a handwritten signature in blue ink. The signature is stylized and appears to be 'Alikwani Ayub Kisubi'. Above the signature, the text 'ward to your relative' is faintly visible.

ALIKWANI AYUB KISUBI

Date: 17/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,648,443	199,956	4%
Discretionary Government Transfers	1,414,416	367,529	26%
Conditional Government Transfers	3,124,447	827,263	26%
Other Government Transfers	682,955	171,696	25%
External Financing	0	0	0%
Total Revenues shares	9,870,262	1,566,443	16%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,084,180	318,855	228,207	6%	4%	72%
Finance	271,111	72,764	33,651	27%	12%	46%
Statutory Bodies	264,993	64,664	16,605	24%	6%	26%
Production and Marketing	107,279	27,735	21,121	26%	20%	76%
Health	436,889	112,455	102,281	26%	23%	91%
Education	2,538,140	673,818	537,837	27%	21%	80%
Roads and Engineering	856,335	220,049	73,960	26%	9%	34%
Natural Resources	121,245	29,554	15,209	24%	13%	51%
Community Based Services	81,060	20,445	10,950	25%	14%	54%
Planning	48,875	10,253	5,185	21%	11%	51%
Internal Audit	24,639	6,927	2,490	28%	10%	36%
Trade, Industry and Local Development	35,516	8,923	4,641	25%	13%	52%
Grand Total	9,870,262	1,566,443	1,052,136	16%	11%	67%
<i>Wage</i>	3,262,527	815,632	643,035	25%	20%	79%
<i>Non-Wage Recurrent</i>	5,703,998	508,890	320,894	9%	6%	63%
<i>Domestic Devt</i>	903,736	241,921	88,208	27%	10%	36%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:773 Iganga Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Iganga Municipal Council received by the end of the quarter ugx: 1,566,443,000 which is 16% of the annual budget. the poor performance was attributed to the removal of the appropriated funds for local revenue from the municipal budget. The revenue performance was as follows: Local Revenue performance was 4% the poor performance was because othe municipality was advanced with ugx: 199m opposed to 1.16bn that was budgeted, Discretionary Government Transfers performed at 26%, Conditional Government transfers performed at 26% and Other Government Transfers performed at 25%. All funds received were disbursed to the various departments including LLGs as indicated in the table. The expenditure performance was Ugx: 1,052,136,000 which is 67% of the annual budget. The expenditure was as follows: Wage performed at 79% and all staff received their salaries in the quarter, Non wage performed at 63% for all the activities that were implemented and Domestic development performed at 36% and the poor performance was because the delayed procurement process. The Municipality had unspent balance of ugx: 514,307,000 and this was for activities that were rolled to the next quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	4,648,443	199,956	4 %
Local Services Tax	26,179	8,666	33 %
Land Fees	20,000	10,559	53 %
Occupational Permits	2,662	0	0 %
Financial services	3,848,621	0	0 %
Casinos and Gaming	10,648	0	0 %
Local Hotel Tax	22,361	3,086	14 %
Application Fees	30,000	0	0 %
Business licenses	150,000	39,069	26 %
Other licenses	20,000	63,053	315 %
Miscellaneous and unidentified taxes	50,000	3,200	6 %
Rent & Rates - Non-Produced Assets – from other Govt units	16,011	13,270	83 %
Park Fees	100,000	0	0 %
Refuse collection charges/Public convenience	0	1,200	0 %
Property related Duties/Fees	70,000	36,508	52 %
Advertisements/Bill Boards	0	7,005	0 %
Animal & Crop Husbandry related Levies	15,972	60	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	48	0 %
Registration of Businesses	3,993	450	11 %
Inspection Fees	1,997	560	28 %
Market /Gate Charges	70,000	4,510	6 %
Other Fees and Charges	0	6,138	0 %
Street Parking fees	80,000	2,575	3 %
Ground rent	60,000	0	0 %
Miscellaneous receipts/income	50,000	0	0 %
2a. Discretionary Government Transfers	1,414,416	367,529	26 %
Urban Unconditional Grant (Non-Wage)	293,592	73,398	25 %

Vote:773 Iganga Municipal Council**Quarter1**

Urban Unconditional Grant (Wage)	953,728	238,432	25 %
Urban Discretionary Development Equalization Grant	167,096	55,699	33 %
2b.Conditional Government Transfers	3,124,447	827,263	26 %
Sector Conditional Grant (Wage)	2,308,798	577,200	25 %
Sector Conditional Grant (Non-Wage)	515,298	162,495	32 %
Sector Development Grant	149,772	49,924	33 %
Pension for Local Governments	37,710	9,427	25 %
Gratuity for Local Governments	112,869	28,217	25 %
2c. Other Government Transfers	682,955	171,696	25 %
Support to PLE (UNEB)	4,200	0	0 %
Uganda Road Fund (URF)	678,755	171,696	25 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	9,870,262	1,566,443	16 %
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Cumulative Performance for Locally Raised Revenues

The municipal received all funds as budgeted equalling to ugx: 199,955,546 and the good performance is because of the new policy by the government to advance the entity with the quarter budget and this was all received.

Cumulative Performance for Central Government Transfers

By the end of the quarter, the municipality had received Ugx: 1,566,443,000 and this is 16% of the annual budget. The poor performance was because of the appropriation of ugx; 1,162,110,750 local revenue to the municipality opposed to the actual receipt of ugx: 199,956,000 performing at 4%, Discretionary transfers performed ugx: 367,529,000 which is 26%, Conditional transfers of ugx: 827,263,000 which is 26% and OGT of ugx: 171,696,000 which is 25%. all funds were received as expected.

Cumulative Performance for Other Government Transfers

OGT received for the quarter amounts to shs: 171,696,062 which is 25.3% of the Annual budget and this is slightly higher than the quarter.

Cumulative Performance for External Financing

N/A

Vote:773 Iganga Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	72,011	17,315	24 %	18,003	17,315	96 %
District Production Services	35,268	3,806	11 %	8,817	3,806	43 %
Sub- Total	107,279	21,121	20 %	26,820	21,121	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	606,068	40,808	7 %	151,517	40,808	27 %
District Engineering Services	47,500	0	0 %	11,875	0	0 %
Municipal Services	202,768	33,152	16 %	50,692	33,152	65 %
Sub- Total	856,335	73,960	9 %	214,084	73,960	35 %
Sector: Tourism, Trade and Industry						
Commercial Services	35,516	4,641	13 %	8,879	4,641	52 %
Sub- Total	35,516	4,641	13 %	8,879	4,641	52 %
Sector: Education						
Pre-Primary and Primary Education	1,466,030	270,089	18 %	366,507	270,089	74 %
Secondary Education	858,213	236,905	28 %	214,553	236,905	110 %
Skills Development	54,000	0	0 %	13,500	0	0 %
Education & Sports Management and Inspection	159,898	30,843	19 %	39,974	30,843	77 %
Sub- Total	2,538,140	537,837	21 %	634,535	537,837	85 %
Sector: Health						
Primary Healthcare	422,382	89,191	21 %	105,596	89,191	84 %
District Hospital Services	0	13,090	1309000 %	0	13,090	1309000 %
Health Management and Supervision	14,506	0	0 %	3,627	0	0 %
Sub- Total	436,889	102,281	23 %	109,222	102,281	94 %
Sector: Water and Environment						
Natural Resources Management	121,245	15,209	13 %	30,311	15,209	50 %
Sub- Total	121,245	15,209	13 %	30,311	15,209	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	81,060	10,950	14 %	20,265	10,950	54 %
Sub- Total	81,060	10,950	14 %	20,265	10,950	54 %
Sector: Public Sector Management						
District and Urban Administration	5,084,180	228,207	4 %	1,271,045	228,207	18 %
Local Statutory Bodies	264,993	16,605	6 %	66,248	16,605	25 %
Local Government Planning Services	48,875	5,185	11 %	12,219	5,185	42 %
Sub- Total	5,398,048	249,997	5 %	1,349,512	249,997	19 %
Sector: Accountability						
Financial Management and Accountability(LG)	271,111	33,651	12 %	67,778	33,651	50 %

Vote:773 Iganga Municipal Council**Quarter1**

Internal Audit Services	24,639	2,490	10 %	6,160	2,490	40 %
<i>Sub- Total</i>	<i>295,750</i>	<i>36,141</i>	<i>12 %</i>	<i>73,937</i>	<i>36,141</i>	<i>49 %</i>
Grand Total	9,870,262	1,052,136	11 %	2,467,565	1,052,136	43 %

Vote:773 Iganga Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: 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	4,990,344	287,576	6%	1,247,586	287,576	23%
Gratuity for Local Governments	112,869	28,217	25%	28,217	28,217	100%
Locally Raised Revenues	138,587	32,522	23%	34,647	32,522	94%
Multi-Sectoral Transfers to LLGs_NonWage	4,340,430	122,952	3%	1,085,107	122,952	11%
Pension for Local Governments	37,710	9,427	25%	9,427	9,427	100%
Urban Unconditional Grant (Non-Wage)	41,135	14,555	35%	10,284	14,555	142%
Urban Unconditional Grant (Wage)	319,613	79,903	25%	79,903	79,903	100%
Development Revenues	93,836	31,279	33%	23,459	31,279	133%
Multi-Sectoral Transfers to LLGs_Gou	77,904	25,968	33%	19,476	25,968	133%
Urban Discretionary Development Equalization Grant	15,933	5,311	33%	3,983	5,311	133%
Total Revenues shares	5,084,180	318,855	6%	1,271,045	318,855	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	319,613	69,426	22%	79,903	69,426	87%
Non Wage	4,670,730	132,813	3%	1,167,683	132,813	11%
Development Expenditure						
Domestic Development	93,836	25,968	28%	23,459	25,968	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,084,180	228,207	4%	1,271,045	228,207	18%
C: Unspent Balances						
Recurrent Balances		85,337	30%			
Wage		10,477				
Non Wage		74,860				
Development Balances		5,311	17%			

Vote:773 Iganga Municipal Council**Quarter1**

Domestic Development	5,311		
External Financing	0		
Total Unspent	90,648	28%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department received by the end of the quarter ugx: 318,855, 000 by the end of the quarter and this is 6% of the annual budget. the poor performance is because of the appropriated funds that were given to the Municipal and this allocated in the Divisions that were eventually erased. the performance was as follows; gratuity performed at 100% and this was received as expected, pension performed at 100% as expected, multi sectoral transfers performed at 100% and this was because of the advancement of local revenues, wage performed at 100% and all funds were received as expected, non wage performed at 141% and the good performance was because of prioritizing activities like payment of creditors in the department and local revenue performed at 94% and the good performance was because of the new reforms of advancing local revenue. the departmental expenditure was as follows; wage performed at 87% and all staff were paid their montly salaries except those that were recruited along the quarter, non wage performed at 69% and development performed at 113%

Reasons for unspent balances on the bank account

The Administration department had unspent balance of Ugx; 90,648,000 which is 28% of the annual budget. this was as follows: wage ugx 10,477,000 and this to carter for the new recruits, Non wage ugx; 74,860,000 and this was in respect of local revenue which was warranted at the end of the quarter and development of ugx 5,311,000 and this was for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

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

Vote:773 Iganga Municipal Council

Quarter1

Workplan: 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	271,111	72,764	27%	67,778	72,764	107%
Locally Raised Revenues	96,808	29,452	30%	24,202	29,452	122%
Urban Unconditional Grant (Non-Wage)	37,055	9,000	24%	9,264	9,000	97%
Urban Unconditional Grant (Wage)	137,248	34,312	25%	34,312	34,312	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	271,111	72,764	27%	67,778	72,764	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,248	25,551	19%	34,312	25,551	74%
Non Wage	133,863	8,100	6%	33,466	8,100	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	271,111	33,651	12%	67,778	33,651	50%
C: Unspent Balances						
Recurrent Balances						
Wage		8,761				
Non Wage		30,352				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		39,113	54%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the Finance department had receipt ugx; 72,764,000 which is 27% of the annual budget. the Quarter performance was as follows; local revenue performed at 122%, Non wage performed at 97% and the good was because of the advancement of local revenue and all funds were received as expected, wage performed at 100% and all funds were received as expected. the departmental expenditure was as follows; wage performed at 74% and non wage performed at 24% and the performance was because funds for local revenue were received at the end of the quarter.

Vote:773 Iganga Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

The department had unspent balance of shs: 39,113,000 and this was as follows; wage performed at ugx; 8,761,000 and this was to carer for salary adjustments and non wage of ugx: 30,352,000 and this was in respect of local revenue that was warranted at the end of the quarter.

Highlights of physical performance by end of the quarter

processed payment of funds received. Receipt funds received. posted monthly ledgers. reconciliations were made. made consultative visits to ministries on financial issues. attended workshops and seminars revenue assessments and issues demand notices received and issued out store stock

Vote:773 Iganga Municipal Council

Quarter1

Workplan: 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	264,993	64,664	24%	66,248	64,664	98%
Locally Raised Revenues	84,982	21,246	25%	21,246	21,246	100%
Urban Unconditional Grant (Non-Wage)	84,312	19,494	23%	21,078	19,494	92%
Urban Unconditional Grant (Wage)	95,699	23,925	25%	23,925	23,925	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	264,993	64,664	24%	66,248	64,664	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,699	10,853	11%	23,925	10,853	45%
Non Wage	169,294	5,752	3%	42,323	5,752	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	264,993	16,605	6%	66,248	16,605	25%
C: Unspent Balances						
Recurrent Balances						
Wage		13,071				
Non Wage		34,987				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		48,059	74%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had receipt ugx; 64,664,000 which is 24% of the annual budget. the quater allocation was as follows; wage performed at 100%, unconditional grant non wage performed at 94% and all funds were received as expected and local revenue performed at 100% and all funds were received as planned, the good performance was because of the new reforms of revenue advancement and all councilors expenses were met in the quarter. the funds received were spent as follows; wage performed at 45% and non wage performed at 14% and the poor performance was because the delayed warrant of local revenues.

Vote:773 Iganga Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

By the end of the quarter, the department had unspent balance of ugx: 85,337,000 and this was follows: wage performed at 10,477,000 and non wage performed at 74,800,000 and this was because of delayed warrant of local revenue that was done at the end of the quarter.

Highlights of physical performance by end of the quarter

monitoring and supervision of government projects and programs monitoring of implementation of departmental work plans
monitoring implementation of council resolutions

Vote:773 Iganga Municipal Council

Quarter1

*Workplan: 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	91,922	22,616	25%	22,980	22,616	98%
Locally Raised Revenues	2,408	602	25%	602	602	100%
Sector Conditional Grant (Non-Wage)	30,800	7,700	25%	7,700	7,700	100%
Sector Conditional Grant (Wage)	50,298	12,574	25%	12,574	12,574	100%
Urban Unconditional Grant (Non-Wage)	2,417	239	10%	604	239	40%
Urban Unconditional Grant (Wage)	6,000	1,500	25%	1,500	1,500	100%
Development Revenues	15,357	5,119	33%	3,839	5,119	133%
Sector Development Grant	12,857	4,286	33%	3,214	4,286	133%
Urban Discretionary Development Equalization Grant	2,500	833	33%	625	833	133%
Total Revenues shares	107,279	27,735	26%	26,820	27,735	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,298	11,962	21%	14,074	11,962	85%
Non Wage	35,624	9,159	26%	8,906	9,159	103%
Development Expenditure						
Domestic Development	15,357	0	0%	3,839	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,279	21,121	20%	26,820	21,121	79%
C: Unspent Balances						
Recurrent Balances						
		1,495	7%			
Wage		2,113				
Non Wage		-618				
Development Balances						
		5,119	100%			
Domestic Development		5,119				
External Financing		0				
Total Unspent		6,614	24%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received ugx: 27,735,000 which is 26% of the annual budget and 103% of the quarter budget and this was as follows: local revenue performed at 100% as expected, sector conditional grant wage performed at 100%, conditional grant non wage performed at 100% , unconditional grant non wage performed at 40% and the poor performance was because the prioritizing of activities in other departments like administration, unconditional grant wage performed at 100%, domestic development and DDEG performed at 133% as expected. the funds received were spent as follows: wage performed at wage performed at 85% and all staff were paid salaries, non wage 103% and all activities for the quarter were implemented and development performed at 0% and this was because the funds available were not enough to begin on the projects and these were rolled to the next quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balance of ugx: 6,614,000 which is 24% of the annual budget. unspent wage was 2,113,000 and this was for salary adjustments and development 5,119,000 for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

Support to agricultural production Technological transfer through demos. pests and disease control advisory services meat inspections fisheries regulation fisheries resources management soil and water conservation climate smart agriculture

Vote:773 Iganga Municipal Council

Quarter1

*Workplan: 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	386,011	95,496	25%	96,503	95,496	99%
Locally Raised Revenues	6,755	1,689	25%	1,689	1,689	100%
Sector Conditional Grant (Non-Wage)	59,129	14,782	25%	14,782	14,782	100%
Sector Conditional Grant (Wage)	315,236	78,809	25%	78,809	78,809	100%
Urban Unconditional Grant (Non-Wage)	4,027	0	0%	1,007	0	0%
Urban Unconditional Grant (Wage)	864	216	25%	216	216	100%
Development Revenues	50,878	16,959	33%	12,719	16,959	133%
Sector Development Grant	46,878	15,626	33%	11,719	15,626	133%
Urban Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Total Revenues shares	436,889	112,455	26%	109,222	112,455	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	316,100	72,863	23%	79,025	72,863	92%
Non Wage	69,911	14,128	20%	17,478	14,128	81%
Development Expenditure						
Domestic Development	50,878	15,290	30%	12,719	15,290	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	436,889	102,281	23%	109,222	102,281	94%
C: Unspent Balances						
Recurrent Balances						
		8,505	9%			
Wage		6,162				
Non Wage		2,343				
Development Balances						
		1,669	10%			
Domestic Development		1,669				
External Financing		0				
Total Unspent		10,175	9%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the health department had received ugx: 112,455,000 which is 26% of the annual budget and 103% of the quarter budget and the breakdown is as follows: local revenue performed as 100%, sector conditional grant Non-wage performed at 100%, sector conditional grant Wage performed at 100%, unconditional grant performed at 100%, sector development grant and DDEG performed at 133% and all funds were received as expected except unconditional grant non wage that performed at 0% and this was because of prioritizing activities in Finance and Administration. The departmental expenditure was as follows; wage performed at 92% and all staff received their salaries for the quarter, Non wage performed at 81% and most of the activities for the quarter were implemented and development performed at 120% and this was a good performance.

Reasons for unspent balances on the bank account

The health department had unspent balance of ugx: 10, 175,000 which was 9% of the Annual budget and this was as follows: recurrent performed at 9% and development performed at 10% and this was for activities that are rolled to the next quarter.

Highlights of physical performance by end of the quarter

Rehabilitation of Walugogo HC 11 Tiling of IMC HC Fumigation of Bukamali HC11 Support supervision and monitoring of private and public facilities. Sanitation monitoring.

Vote:773 Iganga Municipal Council

Quarter1

*Workplan: 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	2,446,102	643,139	26%	611,526	643,139	105%
Locally Raised Revenues	6,577	1,644	25%	1,644	1,644	100%
Other Transfers from Central Government	4,200	0	0%	1,050	0	0%
Sector Conditional Grant (Non-Wage)	404,045	134,682	33%	101,011	134,682	133%
Sector Conditional Grant (Wage)	1,943,265	485,816	25%	485,816	485,816	100%
Urban Unconditional Grant (Non-Wage)	4,028	0	0%	1,007	0	0%
Urban Unconditional Grant (Wage)	83,988	20,997	25%	20,997	20,997	100%
Development Revenues	92,038	30,679	33%	23,009	30,679	133%
Sector Development Grant	90,038	30,013	33%	22,509	30,013	133%
Urban Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
Total Revenues shares	2,538,140	673,818	27%	634,535	673,818	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,027,253	411,073	20%	506,813	411,073	81%
Non Wage	418,850	125,224	30%	104,712	125,224	120%
Development Expenditure						
Domestic Development	92,038	1,540	2%	23,009	1,540	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,538,140	537,837	21%	634,535	537,837	85%
C: Unspent Balances						
Recurrent Balances						
		106,842	17%			
Wage		95,740				
Non Wage		11,102				
Development Balances						
		29,139	95%			
Domestic Development		29,139				

Vote:773 Iganga Municipal Council**Quarter1**

External Financing	0		
Total Unspent	135,981	20%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received ugx: 673,818,000 which is 27% of the annual budget and quarter of 106% and this was as follows: LR of 100% as expected, Conditional grant wage received was 100%, Conditional Non wage was 133% and the good performance was because of the termly release of school capitalization grants, unconditional grant wage performed at 100% as expected, unconditional grant non wage performed at 0% and this was because of prioritizing activities of other departments, SFG performed at 133% and DDEG performed at 133% as expected. the departmental expenditure was as follows; wage performed at 81%, Non wage performed at 120% and Development performed at 7% and the poor performance was because of the delayed procurement process.

Reasons for unspent balances on the bank account

The department had unspent balance of ugx: 135,981,000 and this is 20% of the Annual budget. this was as follows: wage of ugx: 95,740,000 and this was to salary increments to staff, non wage performed at 11,102,000 and this was to be transferred to nakavule college that didn't have a transfer code for the municipality. Development of Ugx; 29,139,000 and this was for SFG that was because of delayed procurement process.

Highlights of physical performance by end of the quarter

Inspection and monitoring of schools. monitoring of WASH activities. Facilitated National Camp at Kazi guiding. Facilitated the regional music festival Facilitated and coordinated the National ball games IECD policy was rolled out to some schools Held a workshop on teachers conduct and alternative to corporal punishments. Transferred UPE, USE capitation and skills development grants to institutions. Environmental screening and social safeguards was done.

Vote:773 Iganga Municipal Council

Quarter1

*Workplan: 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	221,967	67,918	31%	55,492	67,918	122%
Locally Raised Revenues	9,000	2,250	25%	2,250	2,250	100%
Other Transfers from Central Government	91,887	35,398	39%	22,972	35,398	154%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	121,080	30,270	25%	30,270	30,270	100%
Development Revenues	634,368	152,132	24%	158,592	152,132	96%
Other Transfers from Central Government	586,868	136,299	23%	146,717	136,299	93%
Urban Discretionary Development Equalization Grant	47,500	15,833	33%	11,875	15,833	133%
Total Revenues shares	856,335	220,049	26%	214,084	220,049	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,080	13,563	11%	30,270	13,563	45%
Non Wage	100,887	16,671	17%	25,222	16,671	66%
Development Expenditure						
Domestic Development	634,368	43,727	7%	158,592	43,727	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	856,335	73,960	9%	214,084	73,960	35%
C: Unspent Balances						
Recurrent Balances		37,684	55%			
Wage		16,707				
Non Wage		20,977				
Development Balances		108,405	71%			
Domestic Development		108,405				
External Financing		0				
Total Unspent		146,089	66%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Roads department received by the end of the quarter ugx: 220,049,000 which is 26% of the annual budget and 103% of the quarter budget. All funds were received as expected as follow: Locally raised revenue performed at 100%, OGT recurrent performed at 154%, unconditional grant wage performed at 100%, OGT development performed at 93% and DDEG performed at 133%. The departmental expenditure was as follows: wage performed at 45% and this poor performance was of the Executive Engineer who wasn't paid salaries, Non wage performance was 66% and this being relatively good though some of the activities were rolled to the next quarter and development performed at 28% and the poor performance was because of the delayed procurement process and the department couldnt acquire materials to proceed with quarter activities.

Reasons for unspent balances on the bank account

By the end of the quarter, the Roads department had unspent balance of ugx: 146,089,000 which is 66% of the annual budget. this was as follows: wage ugx: 16,707,000 and this meant to pay salary for the Executive Engineer. Non wage of ugx: 20,977,000 and development of 108,405,000 and this was meant to be for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

Drainage construction along Speak Road, Economic road and Gutosi Road. Installation of culverts Preliminary works along Mpindi road. Cross cutting issues on road works Environmental Impact Assessment along Mpindi road Mechanical repairs.

Vote:773 Iganga Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:773 Iganga Municipal Council

Quarter1

Vote:773 Iganga Municipal Council

Quarter1

*Workplan: 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	118,245	28,554	24%	29,561	28,554	97%
Locally Raised Revenues	14,218	3,554	25%	3,554	3,554	100%
Urban Unconditional Grant (Non-Wage)	4,028	0	0%	1,007	0	0%
Urban Unconditional Grant (Wage)	100,000	25,000	25%	25,000	25,000	100%
Development Revenues	3,000	1,000	33%	750	1,000	133%
Urban Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Total Revenues shares	121,245	29,554	24%	30,311	29,554	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,000	15,209	15%	25,000	15,209	61%
Non Wage	18,245	0	0%	4,561	0	0%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,245	15,209	13%	30,311	15,209	50%
C: Unspent Balances						
Recurrent Balances		13,346	47%			
Wage		9,791				
Non Wage		3,554				
Development Balances		1,000	100%			
Domestic Development		1,000				
External Financing		0				
Total Unspent		14,346	49%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department received Ugx 29,554,00 which is 24% of annual budget and 98% of the quarter budget. And this is as follows: Local revenue is 100% and all funds were received as expected because of the new reforms of advancing LG with funds. Non wage performed at 0% and the poor performance was because of prioritizing activities in other department like administration . Wage performed at 100% as expected and all staff received their salaries for each quarter. DDEG received was 133% as expected The department expenditure was as follows: wage at 60%, none wage at 0% and DDEG at 0% and this was because activities were rolled to the next quarter.

Reasons for unspent balances on the bank account

The departments had unspent funds of UGX 14,346,000 which is 49% of the annual budget and this is as follows wage of UGX 9,791,000 and this is to off salaries for staff, none wage of UGX 3,554,000 and DDEG of ugx: 1,000,000 for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

Tree planting Guiding developers in processing proper building plans Drawing site plans Inspecting buildings to make sure that they conform Enforcement of builders to make sure they follow the proper building guidelines Awareness creation on environmentally related issues. Monitoring and inspection. Developing EIAs and reviewing them. Restoration of Eco systems.

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Quarter1

*Workplan: 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	79,060	19,778	25%	19,765	19,778	100%
Locally Raised Revenues	6,577	1,644	25%	1,644	1,644	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,881	3,470	25%	3,470	3,470	100%
Urban Unconditional Grant (Non-Wage)	4,028	1,020	25%	1,007	1,020	101%
Urban Unconditional Grant (Wage)	54,574	13,644	25%	13,644	13,644	100%
Development Revenues	2,000	667	33%	500	667	133%
Urban Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
Total Revenues shares	81,060	20,445	25%	20,265	20,445	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,574	6,613	12%	13,644	6,613	48%
Non Wage	24,486	3,737	15%	6,121	3,737	61%
Development Expenditure						
Domestic Development	2,000	600	30%	500	600	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,060	10,950	14%	20,265	10,950	54%
C: Unspent Balances						
Recurrent Balances		9,428	48%			
Wage		7,031				
Non Wage		2,398				
Development Balances		67	10%			
Domestic Development		67				
External Financing		0				
Total Unspent		9,495	46%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the community department had received Ugx:20 ,445,000 which is 25% of the annual budget and 101% of the quarter budget and this performed as follows: Local revenue performed at 100% as expected sector conditional grant Non wage performed at 100%, Unconditional grant,Non wage performed at 100% and DDEG performed at 133%. All funds were received as expected. The departmental expenditure was as follows; Wage performed at 48% Non wage performed at 61% Development performed at 120%

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balance of Ugx 9,495,000 which was 46% of the annual budget.This was as follows: Wage performed at 7,031,000 and this was meant for salary adjustments to the staff in the department Non wage performed at 2,398,000 for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

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

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Quarter1

Workplan: 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	37,616	6,500	17%	9,404	6,500	69%
Locally Raised Revenues	13,000	1,200	9%	3,250	1,200	37%
Urban Unconditional Grant (Non-Wage)	14,028	2,653	19%	3,507	2,653	76%
Urban Unconditional Grant (Wage)	10,588	2,647	25%	2,647	2,647	100%
Development Revenues	11,260	3,753	33%	2,815	3,753	133%
Urban Discretionary Development Equalization Grant	11,260	3,753	33%	2,815	3,753	133%
Total Revenues shares	48,875	10,253	21%	12,219	10,253	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,588	1,982	19%	2,647	1,982	75%
Non Wage	27,028	2,450	9%	6,757	2,450	36%
Development Expenditure						
Domestic Development	11,260	753	7%	2,815	753	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,875	5,185	11%	12,219	5,185	42%
C: Unspent Balances						
Recurrent Balances		2,068	32%			
Wage		665				
Non Wage		1,403				
Development Balances		3,000	80%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		5,068	49%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received Ugx 10,253,000 which is 21% of the annual budget and this includes Local revenue of 1,200,000 ,Non wage of 2,653,000 ,Wage of 2,647,000 and DEG of 3,753,000 and this is to facilitate in management of planning office. All the funds recieved were spent as follows Wage 1,982,000, Non wage 2,450,000 and Development 753,000

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Quarter1**Reasons for unspent balances on the bank account**

The department had Ugx 5,068,000 as un spent balance and this was as follows Wage 665,000 and this was to cater for salary adjustments Non wage and development of 4,000,000 for activities that were for the first quarter

Highlights of physical performance by end of the quarter

Preparation of quarterly performance progress reports Preparation of budget framework paper Preparation of performance contract Coordinating budget conference meetings Coordinating external and mock assessments Updating the municipal abstract Multi sect oral monitoring

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Quarter1

Workplan: 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	24,639	6,927	28%	6,160	6,927	112%
Locally Raised Revenues	10,000	2,175	22%	2,500	2,175	87%
Urban Unconditional Grant (Non-Wage)	3,639	2,002	55%	910	2,002	220%
Urban Unconditional Grant (Wage)	11,000	2,750	25%	2,750	2,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,639	6,927	28%	6,160	6,927	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,000	1,490	14%	2,750	1,490	54%
Non Wage	13,639	1,000	7%	3,410	1,000	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,639	2,490	10%	6,160	2,490	40%
C: Unspent Balances						
Recurrent Balances		4,437	64%			
Wage		1,260				
Non Wage		3,177				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,437	64%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had receipt ugx: 6,927,000 and this is 28% of the annual budget and this performed as follows: wage performed at 100% and funds were received as expected, non wage performed at 220% and the good performance was attributed to the advancement of local revenue were the department received funds as expected. the department spent funds received as follows: wage performed at 54% and all staff in the department received their salaries for the quarter and non wage performed at 29%

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Quarter1**Reasons for unspent balances on the bank account**

By the end of the quarter, the department had unspent balance of ugx: 48,059,000 and this was 17% of the annual budget as follows: wage 1,260,000 to pay salary adjustments and ugx: 3,177,000 for activities that were rolled to the next quarter

Highlights of physical performance by end of the quarter

verification of road works Audit of divisions Audit of Head Office Verification of revenue sources Verification of salary claims.

Vote:773 Iganga Municipal Council

Quarter1

Workplan: 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						
Recurrent Revenues	34,516	8,589	25%	8,629	8,589	100%
Locally Raised Revenues	11,000	2,000	18%	2,750	2,000	73%
Sector Conditional Grant (Non-Wage)	7,442	1,860	25%	1,860	1,860	100%
Urban Unconditional Grant (Non-Wage)	3,000	1,460	49%	750	1,460	195%
Urban Unconditional Grant (Wage)	13,074	3,268	25%	3,269	3,268	100%
Development Revenues	1,000	333	33%	250	333	133%
Urban Discretionary Development Equalization Grant	1,000	333	33%	250	333	133%
Total Revenues shares	35,516	8,923	25%	8,879	8,923	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	2,451	19%	3,269	2,451	75%
Non Wage	21,442	1,860	9%	5,360	1,860	35%
Development Expenditure						
Domestic Development	1,000	330	33%	250	330	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,516	4,641	13%	8,879	4,641	52%
C: Unspent Balances						
Recurrent Balances		4,279	50%			
Wage		818				
Non Wage		3,461				
Development Balances		3	1%			
Domestic Development		3				
External Financing		0				
Total Unspent		4,282	48%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Trade department had receipt by the end of the quarter ugx: 8,923,000 which is 25% of annual budget and 100% of the quarter budget. All funds were received as expected for the quarter as follows: wage performed at 100%, unconditional grant non wage performed at 195%, sector conditional grant non wage performed at 100% and local revenue performed at 73% almost all activities were implemented in the quarter. The departmental expenditure was as follows: wage performed at 75% and all staff received their quarter salaries, non wage performed at 35% and the poor performance was because of activities in the quarter being rolled to the next quarter and development performed at 132% and all development quarter activities were implemented.

Reasons for unspent balances on the bank account

By the end of the quarter, the trade department had unspent balance of ugx: 4,282,000 which was 48% of annual budget. This was meant for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

sensitization of community on trade development sensitization of the community on business registration updating of revenue register payment of staff salaries

Vote:773 Iganga Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Court attended. Legal expenses paid Reports produced Reports submitted Meetings held creditors paid. Council land titled Garbage managed furniture purchased i.e wardrobe and waiting bench. A/C installed	court cases attended 1 report produced		Court attended. Legal expenses paid Reports produced Reports submitted Meetings held creditors paid. Council land titled Garbage managed	attending court cases payment of legal expenses. reports produced management of garbage
211101 General Staff Salaries	319,613	69,426	22 %		69,426
211103 Allowances (Incl. Casuals, Temporary)	42,473	0	0 %		0
212105 Pension for Local Governments	37,710	7,862	21 %		7,862
212107 Gratuity for Local Governments	112,869	19,168	17 %		19,168
221008 Computer supplies and Information Technology (IT)	7,933	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	8,500	0	0 %		0
225001 Consultancy Services- Short term	21,004	0	0 %		0
225002 Consultancy Services- Long-term	23,884	0	0 %		0
227002 Travel abroad	11,000	2,750	25 %		2,750
227004 Fuel, Lubricants and Oils	28,432	0	0 %		0
Wage Rect:	319,613	69,426	22 %		69,426
Non Wage Rect:	292,872	29,781	10 %		29,781
Gou Dev:	1,933	0	0 %		0
External Financing:	0	0	0 %		0
Total:	614,418	99,207	16 %		99,207
Reasons for over/under performance: increasing number of court cases.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) 75 % posts filled	()		()	()
%age of staff appraised	(100%) 100% staff appraised in the Municipality.	()		(100%)100% staff appraised in the Municipality.	()

Vote:773 Iganga Municipal Council

Quarter1

%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month.	()	(100%)100% of staff paid salaries by 28th of every month.	()
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid by 28th of every month.	()	(100%)100% pensioners paid by 28th of every month.	()
Non Standard Outputs:	Sensitization of staff on appraisal filing done. Submissions to MOPs made. Submissions to DSC made. Appointment letters issued.		Sensitization of staff on appraisal filing done. Submissions to MOPs made. Submissions to DSC made. Appointment letters issued.	
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) -Career development done. - Training of trainers done. - visiting tour done. - Study Tour by Training Committee. - Study tour by Rewards & Sanctions Committee.	()	()	()
Availability and implementation of LG capacity building policy and plan	(yes) yes the capacity building pollicy and plan is available in the municipality and it is implemented.	()	(yes)yes the capacity building pollicy and plan is available in the municipality and it is implemented.	()
Non Standard Outputs:	Staff trained. Staff inducted. Sensitization of staff on appraisal filing done. Training of trainers done.		Staff trained. Staff inducted. Sensitization of staff on appraisal filing done. Training of trainers done.	
221003 Staff Training	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Projects supervised and monitored.	1 monitoring visit done		Projects supervised and monitored.	Projects supervised and monitored.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	2,575	86 %		2,575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,575	37 %		2,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,575	37 %		2,575
Reasons for over/under performance: no challenge					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office premises cleaned. Wages to askaris paid. Office activities coordinated. Enforcement works done Animals impounded Lunch provided. Security provided			Office premises cleaned. Wages to askaris paid. Office activities coordinated. Enforcement works done Animals impounded Lunch provided. Security provided	
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-Payroll and interface files printed. -Payslips printed. -Errors on IPPS and IFMS verified and rectified -Payroll displayed.	3 interface files printed and displaced on the municipal noticeboard		-Payroll and interface files printed. -Payslips printed. -Errors on IPPS and IFMS verified and rectified -Payroll displayed.	Payroll and interface files printed. -Payslips printed. -Errors on IPPS and IFMS verified and rectified -Payroll displayed.

Vote:773 Iganga Municipal Council**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,929	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,929	480	25 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,929	480	25 %	480
Reasons for over/under performance: inadequate funding t the unit				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90%) 90% staff trained on records management.	()	(90%)90% staff trained on records management.	()
Non Standard Outputs:	-Information disseminated. -Newspapers purchased.. -Mails received and filed. - Documents safeguard.		-Information disseminated. -Newspapers purchased.. -Mails received and filed. - Documents safeguard.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Post office box cleared and functional.		Post office box cleared and functional.	
221001 Advertising and Public Relations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				

Vote:773 Iganga Municipal Council

Quarter1

Non Standard Outputs:		Advertisements made. Sensitization meetings organised. Procurement documents /records safeguard.i.e metallic shelves acquired. Workshops attended. Quarterly produced. Quarterly reports submitted.	Advertisements made. Sensitization meetings organised. Procurement documents /records safeguard.i.e metallic shelves acquired. Workshops attended. Quarterly produced. Quarterly reports submitted.		
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221001	Advertising and Public Relations	4,000	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	0	0 %	0
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		3 transfers made		N/A	funds transferred to LLG
N/A					
Reasons for over/under performance:		no challenge			
Total For Administration : Wage Rect:		319,613	69,426	22 %	69,426
Non-Wage Reccurent:		330,300	132,813	40 %	132,813
GoU Dev:		15,933	25,968	163 %	25,968
Donor Dev:		0	0	0 %	0
Grand Total:		665,846	228,207	34.3 %	228,207

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-11) The Annual performance report was submitted On 7/11/2018 financial reports and achievements drafted	()		()	()
Non Standard Outputs:	Prepare financial reports Financial services. Manage payments.	Prepared financial reports & nbsp; Financial service Managed payments		Prepare financial reports Financial services. Manage payments.	Preparing financial reports & nbsp; Financial service Managing payments
211101 General Staff Salaries	137,248	25,551	19 %		25,551
211103 Allowances (Incl. Casuals, Temporary)	2,615	1,500	57 %		1,500
Wage Rect:	137,248	25,551	19 %		25,551
Non Wage Rect:	2,615	1,500	57 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,863	27,051	19 %		27,051
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(126178800) 126,178,800 is the value of local service tax	()		(31544700)is the value of local service tax	()
Value of Hotel Tax Collected	(22360800) 22,360,800 is the value of hotel tax	()		(5590200)is the value of hotel tax	()
Value of Other Local Revenue Collections	(651283184) 651,283,184 is the value of Other local Revenue Collection	()		(162820796)is the value of other local	()

Vote:773 Iganga Municipal Council

Quarter1

Non Standard Outputs:		Broaden and widen local revenue			roaden and widen local revenue Open up new revenue sources-gazetting. Market surveys and research on local revenue generation Procure all revenue collection instruments. Assessments of all revenue sources	
211103	Allowances (Incl. Casuals, Temporary)	9,600	0	0 %		0
221001	Advertising and Public Relations	4,800	0	0 %		0
227003	Carriage, Haulage, Freight and transport hire	3,600	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	18,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	18,000	0	0 %		0
Reasons for over/under performance:						
Output : 148103 Budgeting and Planning Services						
N/A						
Non Standard Outputs:		Print Budget and distribute to councilors			Print Budget and distribute to councilors make budget estimates	
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,000	0	0 %		0
Reasons for over/under performance:						
Output : 148104 LG Expenditure management Services						
N/A						
N/A						
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007	Books, Periodicals & Newspapers	5,000	0	0 %		0
225001	Consultancy Services- Short term	30,000	0	0 %		0
227001	Travel inland	8,000	0	0 %		0

Vote:773 Iganga Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	30,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,248	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,248	0	0 %	0
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	purchase fuel for the ifms generator airtime purchased pay internet services	Fuel was purchased for ifms generator Airtime was purchased paid internet services	purchase fuel for the ifms generator airtime purchased pay internet services	Purchasing fuel for the ifms generator Purchasing airtime Paying internet services
221017 Subscriptions	3,600	0	0 %	0
222001 Telecommunications	14,400	3,600	25 %	3,600
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,600	22 %	6,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,600	22 %	6,600
Reasons for over/under performance: No challenge				
Output : 148107 Sector Capacity Development				
N/A				
N/A				
221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	137,248	25,551	19 %		25,551
<i>Non-Wage Reccurent:</i>	133,863	8,100	6 %		8,100
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	271,111	33,651	12.4 %		33,651

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid. Council and committee meetings held. Council lawful decisions implemented. Political leaders advised.	4 staff paid salaries 2 full council meeting held. 4 committee meetings held		Staff salaries paid. Council and committee meetings held. Council lawful decisions implemented. Political leaders advised.	Staff salaries paid. Council and committee meetings held. Council lawful decisions implemented. Political leaders advised.
211101 General Staff Salaries	95,699	10,853	11 %		10,853
211103 Allowances (Incl. Casuals, Temporary)	132,099	4,462	3 %		4,462
227001 Travel inland	1,356	0	0 %		0
Wage Rect:	95,699	10,853	11 %		10,853
Non Wage Rect:	133,455	4,462	3 %		4,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,154	15,315	7 %		15,315
Reasons for over/under performance: No challenge					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement workshops attended. Quarterly reports prepared. Quarterly reports submitted.			Procurement workshops attended. Reports prepared. Reports submitted.	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	750	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of Council minutes.	()		()	()
Non Standard Outputs:	Council and Committee minutes prepared. -Workshops in and outside Uganda attended. Council represented at different foras in and outside Uganda. -Monitoring visits held. -Exchange visits held.			Council and Committee minutes prepared. -Workshops in and outside Uganda attended. Council represented at different foras in and outside Uganda. -Monitoring visits held. -Exchange visits held.	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	5,126	0	0 %		0
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,626	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,626	0	0 %		0
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Contract committee meetings held.	3 contract committee meetings held		Contract committee meeting held.	Holding of Contract committee meeting
211103 Allowances (Incl. Casuals, Temporary)	7,212	1,290	18 %		1,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,212	1,290	18 %		1,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,212	1,290	18 %		1,290

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	delayed payment of staff allowances inadequate funding to the staff				
<i>Total For Statutory Bodies : Wage Rect:</i>	95,699	10,853	11 %		10,853
<i>Non-Wage Reccurent:</i>	169,294	5,752	3 %		5,752
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	264,993	16,605	6.3 %		16,605

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries and bank charges paid for 12 months. Demonstration sites set up for technology transfer to farmers .	Three staff paid for 3 months . bank charges paid for 3 months one demo site set up for urban farming , one demo site set up for conservation tillage /climate smart agriculture, one demo site set up for soil and water conservation.		Staff salaries and bank charges paid for 3 months. Demonstration sites set up for technology transfer to farmers .	paying staff salaries paying bank charges setting up demonstration sites for technology transfer.
211101 General Staff Salaries	50,298	11,962	24 %		11,962
211103 Allowances (Incl. Casuals, Temporary)	5,428	1,350	25 %		1,350
Wage Rect:	50,298	11,962	24 %		11,962
Non Wage Rect:	5,428	1,350	25 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,726	13,312	24 %		13,312
Reasons for over/under performance: Limited resources for set these demonstration sites.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Sector jointly planned Sector monitored by all relevant stakeholders Farmer exchange visits conducted Agricultural shows organised /attended	one sector joint planning meeting conducted with stakeholders.		Sector jointly planned Sector monitored by all relevant stakeholders Farmer exchange visits conducted Agricultural shows organised /attended	conducting joint planning meeting.
211103 Allowances (Incl. Casuals, Temporary)	4,886	1,190	24 %		1,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,886	1,190	24 %		1,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,886	1,190	24 %		1,190
Reasons for over/under performance: budget lines on wrong codes					
Output : 018106 Farmer Institution Development					
N/A					

Vote:773 Iganga Municipal Council

Quarter1

N/A					
Non Standard Outputs:		15 meetings conducted in all the sectors . 50 farmers visits conducted .		N/A	conducting advisory services through meetings , group discussions to strengthen their capacity
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,478	25 %		1,478
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	3,900	960	25 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,400	2,813	25 %		2,813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,400	2,813	25 %		2,813
Reasons for over/under performance: Limited resources					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Farmers and farmer institutions developed			
Non Standard Outputs:		Livestock /pets vaccinated against diseases	10200 bird vaccinated against Newcastle, 9370 against gumbolo, 4 disease.	Livestock /pets vaccinated against diseases	vaccinating livestock/pets against diseases.
211103 Allowances (Incl. Casuals, Temporary)	500	120	24 %		120
224001 Medical and Agricultural supplies	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	370	25 %		370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	370	25 %		370
Reasons for over/under performance: limiting funds.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		crop diseases controlled in the municipality	20 horticultural farmers provided with agro-chemicals for control of pests and diseases .	crop diseases controlled in the municipality	controlling pest and crop diseases
211103 Allowances (Incl. Casuals, Temporary)	500	124	25 %		124

Vote:773 Iganga Municipal Council**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,700	85 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,824	73 %	1,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,824	73 %	1,824

Reasons for over/under performance:

high prevalence of pests and diseases due to bad weather.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agricultural data /statistics collected , analysed and documented .	Agricultural data /statistics collected , analysed and documented		
211103 Allowances (Incl. Casuals, Temporary)	1,581	0	0 %	0
227001 Travel inland	417	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,998	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,998	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Otaff salaries paid Office effectively run Basic equipment acquired.	all quarterly obligations accomplished.	Otaff salaries paid Office effectively run Basic equipment acquired.	Running production department effectively.
211101 General Staff Salaries	6,000	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,589	1,612	24 %	1,612
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
228002 Maintenance - Vehicles	1,324	0	0 %	0
Wage Rect:	6,000	0	0 %	0
Non Wage Rect:	7,913	1,612	20 %	1,612
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,413	1,612	10 %	1,612

Reasons for over/under performance:

votes on wrong budget lines

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:773 Iganga Municipal Council

Quarter1

Non Standard Outputs:	1 abattoir fenced			
312104 Other Structures	4,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	0	0 %	0
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) slaughter slab to be constructed	()	()	
Non Standard Outputs:	Abattoir partially fenced. 1 demo fish pond constructed			
312101 Non-Residential Buildings	2,000	0	0 %	0
312104 Other Structures	3,657	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,157	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,157	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	56,298	11,962	21 %	11,962
Non-Wage Reccurent:	35,624	9,159	26 %	9,159
GoU Dev:	15,357	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	107,279	21,121	19.7 %	21,121

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	34 staff with in the Health department paid their staff salaries 11 sensitization sessions on dustbins at parish level. 12 Visits to refuse dumpsites	35 staff		34 staff with in the Health department paid their staff salaries 11 sensitization sessions on dustbins at parish level. 12 Visits to refuse dumpsites	35 staff with in the department paid a monthly salary. 12 monthly visits to refuse dumpsites conducted.
	04 meetings with community stakeholders conducted on sanitation			04 meetings with community stakeholders conducted on sanitation	
211101 General Staff Salaries	315,236	72,863	23 %		72,863
211103 Allowances (Incl. Casuals, Temporary)	6,612	1,653	25 %		1,653
Wage Rect:	315,236	72,863	23 %		72,863
Non Wage Rect:	6,612	1,653	25 %		1,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	321,848	74,516	23 %		74,516
Reasons for over/under performance:	No challenges faced, however 02 staff were recruited as a replacement with in the quarter 1,thus increasing the number of staff.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health facilities supervised and monitored	04 health facilities supervised.		Health facilities supervised and monitored	Health facilities with in the municipality supervised.
211103 Allowances (Incl. Casuals, Temporary)	3,755	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,755	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,755	0	0 %		0
Reasons for over/under performance:	No challenges				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					

Vote:773 Iganga Municipal Council

Quarter1

Non Standard Outputs:		PHC funds transfer for QI done.		N/A	PHC funds transfer to Iganga Islamic Medical Centre was done.
263367	Sector Conditional Grant (Non-Wage)	10,601	2,650	25 %	2,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,601	2,650	25 %	2,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,601	2,650	25 %	2,650
Reasons for over/under performance:		None			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(12) 12 sensitization talk shows/ sessions carried out.	(35) The health department had 35 staff with 30 trained and 05 support staff.	()	(35)The health department had 35 staff with 30 trained and 05 support staff.
No of trained health related training sessions held.		(04) Fumigation done in 04 health centres.	(0) No training was conducted by IMC	()	(0)No training was conducted by IMC
Non Standard Outputs:		Fumigation done in 04 health centres.	03 government health facilities received PHC funds		Transfer of PHC funds to lower level health facilities.
263367	Sector Conditional Grant (Non-Wage)	39,300	9,825	25 %	9,825
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,300	9,825	25 %	9,825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,300	9,825	25 %	9,825
Reasons for over/under performance:		Iganga Municipal council has got Nakavule Health Centre II which is not yet accredited to recieve PHC funds and Drugs though MOH inspection was done in 2018 ,thus making it hard for the health unit to serve the community without drugs.			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		procurement of laptop computer construction of drainage channel	OPD floor rehabilitated Drainage channel for running water constructed Sewage pipes draining health centre III toilets changed to combat blockages.		OPD floor rehabilitated Drainage channel for running water constructed Sewage pipes draining health centre III toilets changed to combat blockages.
312101	Non-Residential Buildings	2,500	2,200	88 %	2,200

Vote:773 Iganga Municipal Council**Quarter1**

312203 Furniture & Fixtures	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	2,200	44 %	2,200
External Financing:	0	0	0 %	0
Total:	5,000	2,200	44 %	2,200

Reasons for over/under performance: No challenges

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> -Floor at IMC OPD building repaired. -Establishment of water drainage and painting of perimeter wall burglars done. -Water installed. - Iganga Health Centre II fenced. - Drainage channel at HCIII established. - Health Centre III toilet remodelled. - Installation of water flush system and establishment of a raised verandah at Walugogo HCII done. - Co-funding of construction at HCIII done. 	<ul style="list-style-type: none"> OPD floor rehabilitated Drainage channel for running water constructed Sewage pipes draining health centre III toilets changed to combat blockages. 	<ul style="list-style-type: none"> OPD floor rehabilitated Drainage channel for running water constructed Sewage pipes draining health centre III toilets changed to combat blockages. 	
312101 Non-Residential Buildings	7,500	0	0 %	0
312104 Other Structures	34,378	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,878	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,878	0	0 %	0

Reasons for over/under performance: No challenges

Programme : 0882 District Hospital Services**Capital Purchases****Output : 088283 OPD and other ward Construction and Rehabilitation**

N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Public Health meetings.	No activity done			No activity done
	Quarterly meetings held				
	Local leaders, VHTs meetings held on solid waste management and sanitation				
	Procurement of laptop filing cabinet done.				
	A 3 in 1 table with 3 chairs procured.				
	Stationery procured				
211101 General Staff Salaries	864	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,040	0	0 %		0
221012 Small Office Equipment	4,000	0	0 %		0
221014 Bank Charges and other Bank related costs	61	0	0 %		0
227001 Travel inland	2,105	0	0 %		0
Wage Rect:	864	0	0 %		0
Non Wage Rect:	4,205	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,069	0	0 %		0
Reasons for over/under performance: Funds were not available to support the activity					

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:773 Iganga Municipal Council

Quarter1

Non Standard Outputs:	4 meetings	Quarterly Support supervision to lower level health facilities	Quarterly Support supervision to lower level health facilities	
	Meeting with community stake holders conducted on sanitation.			
	4 quarterly meetings held with public health staff.			
	4 quarterly support supervision visits conducted.			
	Field monitoring to immunization outreaches			
211103 Allowances (Incl. Casuals, Temporary)	5,437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,437	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,437	0	0 %	0
Reasons for over/under performance:	No remarkable challenges encountered during activity implementation			
Total For Health : Wage Rect:	316,100	72,863	23 %	72,863
Non-Wage Reccurent:	69,911	14,128	20 %	14,128
GoU Dev:	50,878	15,290	30 %	15,290
Donor Dev:	0	0	0 %	0
Grand Total:	436,889	102,281	23.4 %	102,281

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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:	salaries paid.	Three month salaries paid		salaries paid	Paying of salaries
211101 General Staff Salaries	1,303,038	244,231	19 %		244,231
Wage Rect:	1,303,038	244,231	19 %		244,231
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,303,038	244,231	19 %		244,231
Reasons for over/under performance: Not recruiting as per the structure					
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.	() 186 teachers paid salaries from 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.	()186 teachers paid salaries from iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.
No. of qualified primary teachers	(200) 200 qualified teachers in primary schools. in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso pr	(186) 186 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	(186)186 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

Vote:773 Iganga Municipal Council

Quarter1

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	(186) 5292 pupils enrolled in UPE Nakavule Primary School 789 Iganga Town Council primary School 1422 Bugumba Noor Primary School 329 Noor Islamic Primary School 462 Igamba Primary School 979 Buligo Primary School 434 Kasokoso Primary Sc 877	()	(186)5292 pupils enrolled in UPE Nakavule Primary School 789 Iganga Town Council primary School 1422 Bugumba Noor Primary School 329 Noor Islamic Primary School 462 Igamba Primary School 979 Buligo Primary School 434 Kasokoso Primary Sc 877
No. of Students passing in grade one	(200) Number of students passing in grade I 200	(5292)	()	(5292)
No. of pupils sitting PLE	(1800) pupils in Iganga Municipal Council	()	()	()
Non Standard Outputs:		Grants transferred to 7 schools		Grants transferred to 7 schools
263367 Sector Conditional Grant (Non-Wage)	72,954	24,318	33 %	24,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,954	24,318	33 %	24,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,954	24,318	33 %	24,318
Reasons for over/under performance:	No challenge			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(4) class rooms to be rehabilitated	()	()	()
Non Standard Outputs:	glass room rehabilitated at nakavule p/s			
312101 Non-Residential Buildings	38,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,950	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,950	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) latrine stances constructed	()	()	()

Vote:773 Iganga Municipal Council

Quarter1

Non Standard Outputs:	9 sites visited			Construction sites visited and monitored
281504 Monitoring, Supervision & Appraisal of capital works	4,626	1,540	33 %	1,540
312101 Non-Residential Buildings	22,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,426	1,540	6 %	1,540
External Financing:	0	0	0 %	0
Total:	27,426	1,540	6 %	1,540
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	retention for previous constructions paid			
312104 Other Structures	10,362	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,362	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,362	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(7) primary schools receiving furniture	()	()	()
Non Standard Outputs:	furniture distributed to all the primary schools			
312203 Furniture & Fixtures	13,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,300	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
N/A				
211101 General Staff Salaries	640,227	155,643	24 %	155,643

Vote:773 Iganga Municipal Council

Quarter1

Wage Rect:	640,227	155,643	24 %	155,643
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640,227	155,643	24 %	155,643

Reasons for over/under performance:

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

No. of students enrolled in USE	(15401) 15,401 students enrolled in USE. -Triangle Secondary School 789 - Nakavule College 1,034 - King of kings Secondary School 1404 - Iganga Dynamic secondary School 1139 - Iganga Top Care Secondary School 5618 - Savanah Highland College 908 - Iganga Town view secondary school 1543 - Pioneer technical institute 180	() 1546 students enrolled in USE. -Triangle Secondary School 131 - Nakavule College 200 - King of kings Secondary School 230 - Iganga Dynamic secondary School 213 - Iganga Top Care Secondary School 363 - Savanah Highland College 188 - Iganga Town view secondary school 221	()	()1546 students enrolled in USE. -Triangle Secondary School 131 - Nakavule College 200 - King of kings Secondary School 230 - Iganga Dynamic secondary School 213 - Iganga Top Care Secondary School 363 - Savanah Highland College 188 - Iganga Town view secondary school 221
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No. of teaching and non teaching staff paid	(60) 60 teaching and non teaching staff paid salary	(1546) 65 staffs paid salaries	(60)60 teaching and non teaching staff paid salary	(1546)65 staffs paid salaries
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Non Standard Outputs:		65 staffs paid salaries		65 staffs paid salaries
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263367 Sector Conditional Grant (Non-Wage)	217,986	81,262	37 %	81,262
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,986	81,262	37 %	81,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,986	81,262	37 %	81,262

Reasons for over/under performance:

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	1 tertiary institution supported			
263367 Sector Conditional Grant (Non-Wage)	54,000	0	0 %	0

Vote:773 Iganga Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,000	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Monitoring and supervision of Projects	Inspection and monitoring of schools done	Monitoring and supervision of Projects Exams monitored and supervised<br /	Inspection and monitoring of schools done
	Exams monitored and supervised monitoring and inspection of schools			
211103 Allowances (Incl. Casuals, Temporary)	13,105	4,368	33 %	4,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,105	4,368	33 %	4,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,105	4,368	33 %	4,368

Reasons for over/under performance: no transport for the field staff

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	sports promoted	Attending the national guiding camp at Kaazi. Attending the national ball games. attending the regional music festivals at kaliro	sports promoted	Attending the national guiding camp at Kaazi. Attending the national ball games. attending the regional music festivals at kaliro
211103 Allowances (Incl. Casuals, Temporary)	15,000	5,000	33 %	5,000
221009 Welfare and Entertainment	4,588	0	0 %	0
221017 Subscriptions	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,588	6,333	27 %	6,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,588	6,333	27 %	6,333

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Vote:773 Iganga Municipal Council

Quarter1

N/A				
Non Standard Outputs:	Vehicle maintenance payment of staff salaries education department activities managed	Vehicle service done, staff salaries paid, schools monitored and workshop on corporal and wash activities monitored	Vehicle maintenance payment of staff salaries education department activities managed	Vehicle service done, staff salaries paid, schools monitored and workshop on corporal and wash activities monitored
211101 General Staff Salaries	83,988	11,199	13 %	11,199
211103 Allowances (Incl. Casuals, Temporary)	10,364	2,055	20 %	2,055
221009 Welfare and Entertainment	6,189	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	20,664	6,888	33 %	6,888
Wage Rect:	83,988	11,199	13 %	11,199
Non Wage Rect:	37,216	8,943	24 %	8,943
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,204	20,142	16 %	20,142
Reasons for over/under performance:				
Total For Education : Wage Rect:	2,027,253	411,073	20 %	411,073
Non-Wage Reccurent:	418,850	125,224	30 %	125,224
GoU Dev:	92,038	1,540	2 %	1,540
Donor Dev:	0	0	0 %	0
Grand Total:	2,538,140	537,837	21.2 %	537,837

Vote:773 Iganga Municipal Council

Quarter1

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	- 11.740 Km Routine Mechanized Maintenance of roads			Nil	
227004 Fuel, Lubricants and Oils	15,306	0	0 %		0
228002 Maintenance - Vehicles	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,306	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,306	0	0 %		0
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	- Road Equipment, Vehicles, Motor Cycles and Garbage Trucks maintained, repaired and serviced.			- Road Equipment, Vehicles, Motor Cycles and Garbage Trucks maintained, repaired and serviced	
228002 Maintenance - Vehicles	33,389	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,389	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,389	0	0 %		0
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					

Vote:773 Iganga Municipal Council**Quarter1**

Non Standard Outputs:	- Allowances paid to engineering department. - UIPE Subscribed to. - Mpindi Road Design Consultancy Services - Protective wear procured. - Road for tarmac designed. Supervision of engineering works. - Sensitization meetings held by PCDO & SEO. - Travel in Land of works committee carried out.		activities along Mpind road done	- Allowances paid to engineering department. - UIPE Subscribed to. - Mpindi Road Design Consultancy Services - Sensitization meetings held by PCDO & SEO. - 36 m of concrete culverts installed.	Allowances paid to engineering department. - UIPE Subscribed to. - Mpindi Road Design Consultancy Services - Sensitization meetings held by PCDO & SEO. - 36 m of concrete culverts installed.
221003 Staff Training	6,054	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
225001 Consultancy Services- Short term	4,000	4,000	100 %		4,000
227001 Travel inland	23,450	8,066	34 %		8,066
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,504	12,066	31 %		12,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,504	12,066	31 %		12,066

Reasons for over/under performance: no challenge

Capital Purchases

Output : 048172 Administrative Capital

N/A

Vote:773 Iganga Municipal Council

Quarter1

Non Standard Outputs:		- Environmental Impact assessment report made on roads. - 720m of Mpindi Road Sealed/ Tarmacked. - 56m of culverts installed. - One set of computer purchased. - compensation of property destroyed during road construction. - office stationery Purchased. - service and repair office equipment. - Routine Manual Maintenance of roads (Road Gangs) 43km	- Environmental Impact assessment report made on roads. - Routine Manual Maintenance of roads (Road Gangs) 43km - office stationery Purchased. - service and repair office equipment. -	- Environmental Impact assessment report made on roads. - Routine Manual Maintenance of roads (Road Gangs) 43km - office stationery Purchased. - service and repair office equipment. - 28m of culverts installed. - One set of computer purchased.	- Environmental Impact assessment report made on roads. - Routine Manual Maintenance of roads (Road Gangs) 43km - office stationery Purchased. - service and repair office equipment.
281501	Environment Impact Assessment for Capital Works	3,000	3,000	100 %	3,000
312103	Roads and Bridges	502,868	25,743	5 %	25,743
312213	ICT Equipment	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	511,868	28,743	6 %	28,743
	External Financing:	0	0	0 %	0
	Total:	511,868	28,743	6 %	28,743
Reasons for over/under performance:		- The heavy rainy season has delayed works. - Delays in procurement of drainage construction materials - Late release of Uganda Road Fund			
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	() - Partial iganga municipal council administration office ring beam constructed. - Partial iganga municipal council administration office roofed.		()	()	()
Non Standard Outputs:	- Partial iganga municipal council administration office ring beam constructed. - Partial iganga municipal council administration office roofed.		- Partial iganga municipal council administration office ring beam constructed. - Partial Iganga municipal council administration office roofed.		

Vote:773 Iganga Municipal Council

Quarter1

281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
312101 Non-Residential Buildings	47,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,500	0	0 %	0

Reasons for over/under performance:

Programme : 0483 Municipal Services**Higher LG Services****Output : 048301 Sector Capacity Development**

N/A

Non Standard Outputs:	- 15 staff of Engineering Department Salaries Paid. - Assistant Engineering Officer and other engineering staff went for further studies	- 15 staff of Engineering Department Salaries Paid. - Assistant Engineering Officer and other engineering staff went for further studies	- 15 staff of Engineering Department Salaries Paid. - Assistant Engineering Officer and other engineering staff went for further studies	- 15 staff of Engineering Department Salaries Paid. - Assistant Engineering Officer and other engineering staff went for further studies
211101 General Staff Salaries	121,080	13,563	11 %	13,563
227001 Travel inland	6,688	4,605	69 %	4,605
Wage Rect:	121,080	13,563	11 %	13,563
Non Wage Rect:	6,688	4,605	69 %	4,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,768	18,168	14 %	18,168

Reasons for over/under performance: no challenge

Capital Purchases**Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure**

N/A

Non Standard Outputs:	- 80m of drainage constructed along Speke Road. - 80m of drainage constructed along Gutosi Road. - 80m of drainage constructed along Economic Road (completion).	- 80m of drainage constructed along Gutosi Road. - 80m of drainage constructed along Economic Road (completion).	- 80m of drainage constructed along Gutosi Road. - 80m of drainage constructed along Economic Road (completion).	- 80m of drainage constructed along Gutosi Road. - 80m of drainage constructed along Economic Road (completion).
312103 Roads and Bridges	75,000	14,984	20 %	14,984

Vote:773 Iganga Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	14,984	20 %	14,984
External Financing:	0	0	0 %	0
Total:	75,000	14,984	20 %	14,984
Reasons for over/under performance:				
<ul style="list-style-type: none"> - The heavy rainy season has delayed works. - Delays in procurement of drainage construction materials - Late release of Uganda Road Fund 				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>121,080</i>	<i>13,563</i>	<i>11 %</i>	<i>13,563</i>
<i>Non-Wage Reccurent:</i>	<i>100,887</i>	<i>16,671</i>	<i>17 %</i>	<i>16,671</i>
<i>GoU Dev:</i>	<i>634,368</i>	<i>43,727</i>	<i>7 %</i>	<i>43,727</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>856,335</i>	<i>73,960</i>	<i>8.6 %</i>	<i>73,960</i>

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 staff paid salaries	4 staffs paid salaries		4 staff paid salaries	Paying of staff salaries
211101 General Staff Salaries	100,000	15,209	15 %		15,209
Wage Rect:	100,000	15,209	15 %		15,209
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	15,209	15 %		15,209
Reasons for over/under performance: No challenge					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(600) 600 trees to be planted in schools, open spaces and road reserves	()		()	
Number of people (Men and Women) participating in tree planting days	(300) 300 men and women trained tree planting and afforestation	()		()100 men and women trained in tree planting and afforestation	()
Non Standard Outputs:					
224006 Agricultural Supplies	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Victoria Nile/Lumbuye Catchment Management Plan implemented			Victoria Nile/Lumbuye Catchment Management Plan implemented	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0

Vote:773 Iganga Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) 40 community women and men trained in ENR monitoring	()	()10 men and women trained in ENR monitoring	()
Non Standard Outputs:	PPC members sensitized PPC sensitized on neighboring sub counties Beautification done		PPC members sensitized on the neighbouring sub counties extension	
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 inspections and monitoring visits	()	()1 monitoring and inspection	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	2 land titles to be attained council premises slashed and pruned		1 land title to be attained	
211103 Allowances (Incl. Casuals, Temporary)	5,246	0	0 %	0

Vote:773 Iganga Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,246	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,246	0	0 %	0
Reasons for over/under performance:				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Detailed plan printed out and disseminated stationery in place		stationery in place	
221011 Printing, Stationery, Photocopying and Binding	1,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,499	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,499	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>100,000</i>	<i>15,209</i>	<i>15 %</i>	<i>15,209</i>
<i>Non-Wage Reccurent:</i>	<i>18,245</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>121,245</i>	<i>15,209</i>	<i>12.5 %</i>	<i>15,209</i>

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWD groups mobilized and sensitized on income generating activities			2 groups mobilized	
211103 Allowances (Incl. Casuals, Temporary)	4,090	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,090	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,090	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 FAL learners trained in the municipality (central division and northern division.)	(80) 80 FAL learners trained		(25)25 FAL learners trained	(80)FAL learners trained
Non Standard Outputs:	workshops for FAL learners conducted Monitored the instructors and FAL classes	1 workshop meeting conducted		2 days workshop conducted	workshop meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	550	17 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	550	17 %		550
Reasons for over/under performance: inadequate funding high rate of drop out of learner.					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:773 Iganga Municipal Council

Quarter1

Non Standard Outputs:		- 4 sensitization meetings on cross cutting issues - 3 trainings on social safe guards on projects to be executed. -community outreaches on gender based violence prevention conducted - 4 trainings for women and other vulnerable groups	4 meetings held		- community outreaches on gender based violence
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		high expectation of hand outs by the community. negative attitude most especially by men			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(50) 50 children cases of juvenile cases handled	()	(10)10 juvenile cases handled	()
Non Standard Outputs:		- 30 para-social workers trained	10 cases handled		juvenile cases handled through diversion process
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		lack of cooperation among of the different duty bearers			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) 4 youth council executive conducted	()	(1)1 youth council executive meeting conducted	()
Non Standard Outputs:		- 4 youth executive meeting - facilitating youth and their activities - 1 radio talk show		- one radio talk show conducted	

Vote:773 Iganga Municipal Council

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(2) -2 groups facilitated to enable them generate income.	()	()	()
Non Standard Outputs:	- 4 PWD council meetings held - 4 elderly council meetings held - 2 special grants committee meetings held - 2 national days to be attended - 3 monitoring of PDWs projects		- 1 PWD council facilitated - 1 elderly council meeting facilitated - 2 PWD groups monitored	

211103 Allowances (Incl. Casuals, Temporary)	4,000	695	17 %	695
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	695	12 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	695	12 %	695

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	- 4 work based inspections conducted - 4 monitoring done - 4 support supervision	10 work places inspected	workplace inspection
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211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
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Vote:773 Iganga Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	2,196	1,020	46 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,196	1,020	32 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196	1,020	32 %	1,020
Reasons for over/under performance: enforcement of the recommendations is quite hard due to high turn over of management.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs: - 10 labour dispute cases handled				
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 women council meetings.	()	()	()
Non Standard Outputs: 4 groups mobilized mobilization of women groups for government programmes				
211103 Allowances (Incl. Casuals, Temporary)	314	72	23 %	72
227001 Travel inland	686	150	22 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	222	22 %	222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	222	22 %	222

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the Municipal does not have a women council representation elected					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:					
	- 30 groups to benefit from YLP - support community livelihood. -payment of staff salaries to 5 staffs				
211101 General Staff Salaries	54,574	6,613	12 %		6,613
227001 Travel inland	2,000	600	30 %		600
Wage Rect:	54,574	6,613	12 %		6,613
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	600	30 %		600
External Financing:	0	0	0 %		0
Total:	56,574	7,213	13 %		7,213
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	54,574	6,613	12 %		6,613
Non-Wage Reccurent:	24,486	3,737	15 %		3,737
GoU Dev:	2,000	600	30 %		600
Donor Dev:	0	0	0 %		0
Grand Total:	81,060	10,950	13.5 %		10,950

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of salaries to staff in the department. preparation of Quarterly reports preparation of Budget Annual workplan and performance contract.	1 staff paid salary for the quarter.		Payment of salaries to staff in the department. preparation of Quarterly reports	paid salary to staff in the department
211101 General Staff Salaries	10,588	1,982	19 %		1,982
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
227001 Travel inland	3,205	0	0 %		0
Wage Rect:	10,588	1,982	19 %		1,982
Non Wage Rect:	6,805	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,393	1,982	11 %		1,982
Reasons for over/under performance: no challenge					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 1 Qualified staff in the department	(1) qualified staff in the unit		(1)1 Qualified staff in the department	(1)Qualified staff in the unit
No of Minutes of TPC meetings	(12) 12 TPC Minutes meetings	(3) TPC sets of minutes meeting in place		(12)12 TPC Minutes meetings	(3)TPC sets of minutes meeting
Non Standard Outputs:	Budget conference meetings coordinated Internal Mock assessment done External performance assessments coordinated. staff supported in capacity building	1 assessment done		Internal Mock assessment done	Internal Mock assessment done
221002 Workshops and Seminars	7,500	0	0 %		0
221003 Staff Training	2,500	753	30 %		753

Vote:773 Iganga Municipal Council**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	2,500	753	30 %	753
External Financing:	0	0	0 %	0
Total:	10,500	753	7 %	753
Reasons for over/under performance: no challenge				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Municipal statistical Abstract and strategic plan in place			
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	611	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,611	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,611	0	0 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Municipal Projector procured			
222003 Information and communications technology (ICT)	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Municipal website in place and functional			
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

Vote:773 Iganga Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Multi sectoral monitoring conducted DDEG projects monitored	1 monitoring activity done	Multi sectoral monitoring conducted DDEG projects monitored	Multi sectoral monitoring conducted DDEG projects monitored
211103 Allowances (Incl. Casuals, Temporary)	7,611	1,700	22 %	1,700
227001 Travel inland	4,260	750	18 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,611	2,450	23 %	2,450
Gou Dev:	1,260	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,871	2,450	21 %	2,450
Reasons for over/under performance: no challenge				
<i>Total For Planning : Wage Rect:</i>	<i>10,588</i>	<i>1,982</i>	<i>19 %</i>	<i>1,982</i>
<i>Non-Wage Reccurent:</i>	<i>27,028</i>	<i>2,450</i>	<i>9 %</i>	<i>2,450</i>
<i>GoU Dev:</i>	<i>11,260</i>	<i>753</i>	<i>7 %</i>	<i>753</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>48,875</i>	<i>5,185</i>	<i>10.6 %</i>	<i>5,185</i>

Vote:773 Iganga Municipal Council

Quarter1

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:	payment of salaries Audit of head office Audit of divisions Audit of schools Audit of health centres Procurement of filing cabinet Procurement of woolen carpet /> verification of payroll handling salary claims	1 staff paid salaries 3 payrolls verified 1 Audit done at head office		payment of salaries Audit of head office Audit of divisions Procurement of woolen carpet /> verification of payroll handling salary claims	payment of staff salaries Audit of head office Audit of divisions verification of payroll handling of salary claims
211101 General Staff Salaries	11,000	1,490	14 %		1,490
211103 Allowances (Incl. Casuals, Temporary)	2,340	1,000	43 %		1,000
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	11,000	1,490	14 %		1,490
Non Wage Rect:	6,340	1,000	16 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,340	2,490	14 %		2,490
Reasons for over/under performance:	No challenge				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal quarterly audits to be carried out	(0)		(1)internal quarterly audits to be carried out	(0)

Vote:773 Iganga Municipal Council

Quarter1

Date of submitting Quarterly Internal Audit Reports	(2019-10-31) 31/10/2019 submission of 1st quarter report 31/01/2020 submission of 2nd quarter report 30/04/2020 submission of 3rd quarter report 31/07/2020 submission of 4th quarter report	()	(2019-10-31)date for () submission of quarter report	
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,126	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,626	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,626	0	0 %	0
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:		workshops and seminars attended trainings attended		
211103 Allowances (Incl. Casuals, Temporary)	2,600	0	0 %	0
221003 Staff Training	2,072	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,672	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,672	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	11,000	1,490	14 %	1,490
Non-Wage Reccurent:	13,639	1,000	7 %	1,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	24,639	2,490	10.1 %	2,490

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	1. pay slips 2. sensitization reports 3. an updated and investment profile in place.	2 sensitization reports 3 pay slips		1. pay slips 2. sensitization reports	sensitizing the community paying of staff salaries
211101 General Staff Salaries	13,074	2,451	19 %		2,451
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,060	42 %		1,060
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %		400
227001 Travel inland	500	400	80 %		400
Wage Rect:	13,074	2,451	19 %		2,451
Non Wage Rect:	3,500	1,860	53 %		1,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,574	4,311	26 %		4,311
Reasons for over/under performance: no challenge					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) radio talk shows to be participated in	(1) participated in one radio talk show	()		(1)radio tall show
No of businesses assisted in business registration process	(500) businesses assisted in business registration	(50) 50-businesses assisted in business registration	()		(50)businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(500) enterprises linked to product quality and standards	(100) enterprises linked to product quality and standard	()		(100)enterprises linked to product quality and standard
Non Standard Outputs:	1. sensitization reports increased revenue to the municipality	1. SENSITIZATION REPORTS 2. MONITORING REPORTS		1. SENSITIZATION REPORTS 2. MONITORING REPORTS	senstizing the community monitoring of businesses in the community
211103 Allowances (Incl. Casuals, Temporary)	1,000	330	33 %		330
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	1,000	330	33 %		330
External Financing:	0	0	0 %		0
Total:	9,000	330	4 %		330

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: poor attitude from the community					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	1. probation registration certificates 2. supervision reports 3. annual general meetings reports			SUBMISSIONS FOR REGISTRATION	
211103 Allowances (Incl. Casuals, Temporary)	700	0	0 %		0
221003 Staff Training	600	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	0	0 %		0
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	1. an updated municipal tourist profile 2. monitoring and supervision reports			monitoring and supervision	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
N/A					

Vote:773 Iganga Municipal Council

Quarter1

Non Standard Outputs:		1. reports in place for value addition products 2. small scale industrial data base in place		
211103 Allowances (Incl. Casuals, Temporary)	1,342	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	319	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,861	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,861	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,881	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,781	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,781	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>13,074</i>	<i>2,451</i>	<i>19 %</i>	<i>2,451</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>21,442</i>	<i>1,860</i>	<i>9 %</i>	<i>1,860</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>330</i>	<i>33 %</i>	<i>330</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>35,516</i>	<i>4,641</i>	<i>13.1 %</i>	<i>4,641</i>

Vote:773 Iganga Municipal Council

Quarter1

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				314,932	42,382
Sector : Agriculture				2,500	0
<i>Programme : District Production Services</i>				2,500	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				2,500	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nabidongha head office	Sector Development Grant	not started	2,500	0
Sector : Works and Transport				131,500	17,984
<i>Programme : District, Urban and Community Access Roads</i>				9,000	3,000
Capital Purchases					
<i>Output : Administrative Capital</i>				9,000	3,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nabidongha All roads	Other Transfers from Central Government	completed	3,000	3,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Nabidongha Engineering Office	Other Transfers from Central Government	project delayed by procurement	3,000	0
ICT - Workstation Computers (PC)-862	Nabidongha Engineering Office	Other Transfers from Central Government	project delayed by procurement	3,000	0
<i>Programme : District Engineering Services</i>				47,500	0
Capital Purchases					
<i>Output : Construction of public Buildings</i>				47,500	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nabidongha IMC Head Quarters	Urban Discretionary Development Equalization Grant	Project not started	500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Nabidongha Iganga Municipal Council Head Quarters	Urban Discretionary Development Equalization Grant	Project not started	37,000	0
Building Construction - Monitoring and Supervision-243	Nabidongha IMC Head Quarters	Urban Discretionary Development Equalization Grant	Project not started	10,000	0

Vote:773 Iganga Municipal Council**Quarter1**

Programme : Municipal Services				75,000	14,984
Capital Purchases					
Output : Construction and Rehabilitation of Urban Drainage Infrastructure				75,000	14,984
Item : 312103 Roads and Bridges					
Roads and Bridges - Labourers Wages-1566	Nabidongha Economic , Gutosi and Speke Roads	Other Transfers from Central Government	Project in progress	12,000	14,984
Roads and Bridges - Construction Materials-1559	Nabidongha Economic, Gutosi and Speke Roads	Other Transfers from Central Government	Delays in Procurement hence not started	57,000	0
Roads and Bridges - Fuel and Oils-1564	Nabidongha Economic, Speke and Gutosi road	Other Transfers from Central Government	Delays in Procurement	6,000	0
Sector : Education				152,912	24,398
Programme : Pre-Primary and Primary Education				120,482	13,588
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,144	12,048
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buligo T/C P/S	Buligo	Sector Conditional Grant (Non-Wage)		6,558	2,186
KASOKOSO T/C P/S	Kasokoso	Sector Conditional Grant (Non-Wage)		11,874	3,958
NAKAVULE PRIMARY SCHOOL	Nakavule	Sector Conditional Grant (Non-Wage)		10,818	3,606
NOOR ISLAMIC P/s	Kasokoso	Sector Conditional Grant (Non-Wage)		6,894	2,298
Capital Purchases					
Output : Classroom construction and rehabilitation				38,950	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakavule nakavule p/s	Sector Development Grant	not started	38,950	0
Output : Latrine construction and rehabilitation				27,426	1,540
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha nakavule p/s	Sector Development Grant	on going	4,626	1,540
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kasokoso noor islamic p/s	Sector Development Grant	not started	22,800	0
Output : Teacher house construction and rehabilitation				10,362	0
Item : 312104 Other Structures					

Vote:773 Iganga Municipal Council

Quarter1

Construction Services - Projects-407	Nabidongha head office retention	Sector Development Grant	not started	10,362	0
Output : Provision of furniture to primary schools				7,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Buligo Buligo p/s	Sector Development Grant	not started,not started,not started,not started	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Kasokoso kasokoso P/S	Sector Development Grant	not started,not started,not started,not started	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Nakavule Nakavule P/s	Sector Development Grant	not started,not started,not started,not started	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Kasokoso (Physical) Noor Islamic p/s	Sector Development Grant	not started,not started,not started,not started	1,900	0
Programme : Secondary Education				32,430	10,810
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				32,430	10,810
Item : 263367 Sector Conditional Grant (Non-Wage)					
KING OF KINGS SS	Buligo	Sector Conditional Grant (Non-Wage)		32,430	10,810
Sector : Health				28,020	0
Programme : Primary Healthcare				28,020	0
Capital Purchases					
Output : Administrative Capital				2,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Nabidongha Head office	Sector Development Grant	not started	2,500	0
Output : OPD and other ward Construction and Rehabilitation				25,520	0
Item : 312104 Other Structures					
Construction Services - Walls-415	Nabidongha Prisons HC 11	Sector Development Grant	not started	21,520	0
Construction Services - Maintenance and Repair-400	Walugogo Walugogo HC 11	Sector Development Grant	not started	4,000	0
LCIII : Northern division				605,753	50,600
Sector : Agriculture				10,357	0
Programme : District Production Services				10,357	0
Capital Purchases					
Output : Administrative Capital				4,700	0
Item : 312104 Other Structures					

Vote:773 Iganga Municipal Council

Quarter1

Construction Services - Operational Activities -404	Igamba (Physical) bikadho zone	Sector Development Grant	project not started	4,700	0
Output : Slaughter slab construction				5,657	0
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	Bugumba bugumba village	Sector Development Grant	project not started	2,000	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Igamba bikadho zone	Sector Development Grant	project not started	3,657	0
Sector : Works and Transport				502,868	25,743
Programme : District, Urban and Community Access Roads				502,868	25,743
Capital Purchases					
Output : Administrative Capital				502,868	25,743
Item : 312103 Roads and Bridges					
Roads and Bridges - Fuel and Oils-1564	Nkatu Mpindi Road	Other Transfers from Central Government	Project delayed by procurement of fuel	100,000	0
Roads and Bridges - Labourers Wages-1566	Nkatu Mpindi Road	Other Transfers from Central Government	Sealing of Mpindi road and Culverts installation in progress	136,050	15,000
Roads and Bridges - Construction Materials-1559	Nkatu Mpindi Road and Road Gangs	Other Transfers from Central Government	Sealing of Mpindi road and culverts installation on going	266,818	10,743
Sector : Education				73,671	22,657
Programme : Pre-Primary and Primary Education				42,510	12,270
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				36,810	12,270
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGUMBA NOOR ISLAMIC P/s	Bugumba	Sector Conditional Grant (Non-Wage)		5,298	1,766
IGAMBA T/C P/S	Igamba	Sector Conditional Grant (Non-Wage)		13,098	4,366
IGANGA T/C P/S	Nkono	Sector Conditional Grant (Non-Wage)		18,414	6,138
Capital Purchases					
Output : Provision of furniture to primary schools				5,700	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Bugumba Bugumba Noor Islamic p/s	Sector Development Grant	not started,,not started	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Igamba Igamba P/s	Sector Development Grant	not started,,not started	1,900	0

Vote:773 Iganga Municipal Council**Quarter1**

Furniture and Fixtures - Assorted Equipment-628	Nkono Iganga Municipal Council p/s	Sector Development Grant	not started,,not started	1,900	0
Programme : Secondary Education				31,161	10,387
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				31,161	10,387
Item : 263367 Sector Conditional Grant (Non-Wage)					
IGANGA TOWN VIEW MIXED SS	Igamba	Sector Conditional Grant (Non-Wage)		31,161	10,387
Sector : Health				18,858	2,200
Programme : Primary Healthcare				18,858	2,200
Capital Purchases					
Output : Administrative Capital				2,500	2,200
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Nkono Iganga MC HC 111	Sector Development Grant	project on going	2,500	2,200
Output : OPD and other ward Construction and Rehabilitation				16,358	0
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Nkono Iganga MC HC 111	Sector Development Grant	not started	7,500	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Nkono IMC HC111	Sector Development Grant	not started	7,358	0
Construction Services - Operational Activities -404	Nkono IMC HC111	Sector Development Grant	not started	1,500	0
LCIII : Missing Subcounty				258,297	63,940
Sector : Education				208,395	51,465
Programme : Secondary Education				154,395	51,465
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				154,395	51,465
Item : 263367 Sector Conditional Grant (Non-Wage)					
IGANGA DYNAMIC S S	Missing Parish	Sector Conditional Grant (Non-Wage)		30,033	10,011
IGANGA TOPCARE S S	Missing Parish	Sector Conditional Grant (Non-Wage)		51,183	17,061
NAKAVULE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		28,200	9,400
SAVANAH HIGHLAND COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)		26,508	8,836
TRIANGLE SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		18,471	6,157

Vote:773 Iganga Municipal Council**Quarter1**

Programme : Skills Development			54,000	0
Lower Local Services				
Output : Skills Development Services			54,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIONEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	0
Sector : Health			49,902	12,475
Programme : Primary Healthcare			49,902	12,475
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,601	2,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA UMSC CLINIC HC 111	Missing Parish	Sector Conditional Grant (Non-Wage)	10,601	2,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,300	9,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga MC HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,162	5,541
Prison HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,569	2,142
Walugogo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,569	2,142