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## Vote:773 Iganga Municipal Council

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 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.



***ALIKWANI AYUB KISUBI***

**Date: 05/05/2020**

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

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## Quarter3

### 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	1,102,586	78%
Conditional Government Transfers	3,124,447	2,391,001	77%
Other Government Transfers	682,955	473,323	69%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>9,870,262</b>	<b>4,166,865</b>	<b>42%</b>

#### 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	665,265	647,257	13%	13%	97%
Finance	271,111	159,723	122,976	59%	45%	77%
Statutory Bodies	264,993	159,607	147,585	60%	56%	92%
Production and Marketing	107,279	85,730	76,888	80%	72%	90%
Health	436,889	335,352	321,877	77%	74%	96%
Education	2,538,140	1,932,238	1,677,845	76%	66%	87%
Roads and Engineering	856,335	613,913	383,286	72%	45%	62%
Natural Resources	121,245	83,568	78,497	69%	65%	94%
Community Based Services	81,060	67,423	55,330	83%	68%	82%
Planning	48,875	25,314	23,222	52%	48%	92%
Internal Audit	24,639	14,064	13,877	57%	56%	99%
Trade, Industry and Local Development	35,516	24,668	18,944	69%	53%	77%
<b>Grand Total</b>	<b>9,870,262</b>	<b>4,166,865</b>	<b>3,567,583</b>	<b>42%</b>	<b>36%</b>	<b>86%</b>
Wage	3,262,527	2,490,790	2,269,122	76%	70%	91%
Non-Wage Recurrent	5,703,998	1,096,077	818,872	19%	14%	75%
Domestic Devt	903,736	579,998	479,589	64%	53%	83%
Donor Devt	0	0	0	0%	0%	0%

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

Iganga Municipal Council cumulatively received by the end of the quarter Ugx: 4,166,865,000 which is 42% of the annual budget. The poor performance was because the municipality didn't receive funds for Local Revenue for the quarter and this was because the Ministry required that the entity was to remit 100% of the initial advancement. The revenue performance was as follows: Local Revenue performance was 4% the poor performance was because the municipality was advanced with Ugx: 199m opposed to 1.16bn that was budgeted, Discretionary Government Transfers performed at 78%, Conditional Government transfers performed at 77% and Other Government Transfers performed at 69%. All funds received were disbursed to the various departments including LLGs as indicated in the table. The expenditure performance was Ugx: 4,782,074,000 which is 48% of the annual budget and 115% of the Quarter Budget. The expenditure was as follows: Wage performed at 118% and all staff received their salaries in the quarter, Non wage performed at 97% for almost the activities that were implemented and Domestic development performed at 134% and the performance was because the all development funds were received and implementation of most activities was done.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>4,648,443</b>	<b>199,956</b>	<b>4 %</b>
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 %
<b>2a. Discretionary Government Transfers</b>	<b>1,414,416</b>	<b>1,102,586</b>	<b>78 %</b>
Urban Unconditional Grant (Non-Wage)	293,592	220,194	75 %

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Urban Unconditional Grant (Wage)	953,728	715,296	75 %
Urban Discretionary Development Equalization Grant	167,096	167,096	100 %
<b>2b.Conditional Government Transfers</b>	<b>3,124,447</b>	<b>2,391,001</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	2,308,798	1,775,494	77 %
Sector Conditional Grant (Non-Wage)	515,298	352,801	68 %
Sector Development Grant	149,772	149,772	100 %
Pension for Local Governments	37,710	28,282	75 %
Gratuity for Local Governments	112,869	84,652	75 %
<b>2c. Other Government Transfers</b>	<b>682,955</b>	<b>473,323</b>	<b>69 %</b>
Support to PLE (UNEB)	4,200	0	0 %
Uganda Road Fund (URF)	678,755	473,323	70 %
Youth Livelihood Programme (YLP)	0	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>9,870,262</b>	<b>4,166,865</b>	<b>42 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the Q3 the municipality hadn't received local revenue advancement. Reasoning being that the Ministry required the municipality to remit 100% of the initial advancement.

**Cumulative Performance for Central Government Transfers**

By the end of the quarter, the municipality had received Ugx:4,166,865,000 and this is 42% of the annual budget. The poor performance was because the municipality didn't receive local revenue advancement and this is because the Ministry required it to have remitted 100% and the appropriated local revenue budget that pushed the municipal budget high, Discretionary transfers performed ugx: 1,102,586,000 which is 78%, Conditional transfers of ugx: 2,391,001,000 which is 77% and OGT of ugx: 473,233,000 which is 69%. all funds were received as expected and local revenue performed at 4%

**Cumulative Performance for Other Government Transfers**

By the end of the quarter, the municipality had received Ugx; 473,233,000 which is 69% of the Annual Budget. and funds were received as expected

**Cumulative Performance for External Financing**

N/A

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	72,011	57,280	80 %	18,003	22,079	123 %
District Production Services	35,268	19,608	56 %	8,817	12,694	144 %
<b>Sub- Total</b>	<b>107,279</b>	<b>76,888</b>	<b>72 %</b>	<b>26,820</b>	<b>34,773</b>	<b>130 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	606,068	208,936	34 %	151,517	118,802	78 %
District Engineering Services	47,500	48,167	101 %	11,875	48,000	404 %
Municipal Services	202,768	126,183	62 %	50,692	17,002	34 %
<b>Sub- Total</b>	<b>856,335</b>	<b>383,286</b>	<b>45 %</b>	<b>214,084</b>	<b>183,804</b>	<b>86 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	35,516	18,944	53 %	8,879	7,805	88 %
<b>Sub- Total</b>	<b>35,516</b>	<b>18,944</b>	<b>53 %</b>	<b>8,879</b>	<b>7,805</b>	<b>88 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,466,030	990,978	68 %	366,507	357,248	97 %
Secondary Education	858,213	577,199	67 %	214,553	173,636	81 %
Skills Development	54,000	18,000	33 %	13,500	18,000	133 %
Education & Sports Management and Inspection	159,898	91,667	57 %	39,974	46,190	116 %
<b>Sub- Total</b>	<b>2,538,140</b>	<b>1,677,845</b>	<b>66 %</b>	<b>634,535</b>	<b>595,074</b>	<b>94 %</b>
<b>Sector: Health</b>						
Primary Healthcare	422,382	298,145	71 %	105,596	115,893	110 %
District Hospital Services	0	13,090	1309000 %	0	0	0 %
Health Management and Supervision	14,506	10,642	73 %	3,627	7,357	203 %
<b>Sub- Total</b>	<b>436,889</b>	<b>321,877</b>	<b>74 %</b>	<b>109,222</b>	<b>123,250</b>	<b>113 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	121,245	78,497	65 %	30,311	41,387	137 %
<b>Sub- Total</b>	<b>121,245</b>	<b>78,497</b>	<b>65 %</b>	<b>30,311</b>	<b>41,387</b>	<b>137 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	81,060	55,330	68 %	20,265	27,596	136 %
<b>Sub- Total</b>	<b>81,060</b>	<b>55,330</b>	<b>68 %</b>	<b>20,265</b>	<b>27,596</b>	<b>136 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,084,180	647,257	13 %	1,271,045	161,312	13 %
Local Statutory Bodies	264,993	147,585	56 %	66,248	50,137	76 %
Local Government Planning Services	48,875	23,222	48 %	12,219	6,594	54 %
<b>Sub- Total</b>	<b>5,398,048</b>	<b>818,063</b>	<b>15 %</b>	<b>1,349,512</b>	<b>218,043</b>	<b>16 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	271,111	122,976	45 %	67,778	53,446	79 %

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Internal Audit Services	24,639	13,877	56 %	6,160	5,594	91 %
<i>Sub- Total</i>	<i>295,750</i>	<i>136,853</i>	<i>46 %</i>	<i>73,937</i>	<i>59,040</i>	<i>80 %</i>
<b>Grand Total</b>	<b>9,870,262</b>	<b>3,567,583</b>	<b>36 %</b>	<b>2,467,565</b>	<b>1,290,771</b>	<b>52 %</b>

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,990,344</b>	<b>566,675</b>	<b>11%</b>	<b>1,247,586</b>	<b>132,339</b>	<b>11%</b>
Gratuity for Local Governments	112,869	84,652	75%	28,217	28,217	100%
Locally Raised Revenues	138,587	32,522	23%	34,647	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,340,430	145,031	3%	1,085,107	0	0%
Pension for Local Governments	37,710	28,282	75%	9,427	9,427	100%
Urban Unconditional Grant (Non-Wage)	41,135	36,292	88%	10,284	13,600	132%
Urban Unconditional Grant (Wage)	319,613	239,896	75%	79,903	81,094	101%
<b>Development Revenues</b>	<b>93,836</b>	<b>98,590</b>	<b>105%</b>	<b>23,459</b>	<b>38,203</b>	<b>163%</b>
Multi-Sectoral Transfers to LLGs_Gou	77,904	59,369	76%	19,476	22,270	114%
Urban Discretionary Development Equalization Grant	15,933	39,221	246%	3,983	15,933	400%
<b>Total Revenues shares</b>	<b>5,084,180</b>	<b>665,265</b>	<b>13%</b>	<b>1,271,045</b>	<b>170,542</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	319,613	233,900	73%	79,903	78,377	98%
Non Wage	4,670,730	326,780	7%	1,167,683	54,703	5%
<b>Development Expenditure</b>						
Domestic Development	93,836	86,578	92%	23,459	28,232	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,084,180</b>	<b>647,257</b>	<b>13%</b>	<b>1,271,045</b>	<b>161,312</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,997				
Non Wage		0				
<b>Development Balances</b>		<b>12,012</b>	<b>12%</b>			

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Domestic Development	12,012		
External Financing	0		
<b>Total Unspent</b>	<b>18,008</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Administration department had cumulatively received by the end of the quarter ugx: 665,265, 000 by the end of the quarter and this is 13% of the annual budget and 13% of the quarter 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 2% and this was because of the advancement of local revenues that wasnt received in the third quarter, wage performed at 100% and all funds were received as expected, non wage performed at 132% and the good performance was because of prioritizing activities like payment of creditors in the department and local revenue performed at 0% and the poor performance was because of the new reforms of advancing local revenue that the municipal didn't receive . The departmental expenditure was as follows; wage performed at 98% and all staff were paid their monthly salaries except those that were recruited along the quarter, non wage performed at 5% and development performed at 120%

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

The Administration department had cumulatively unspent balance of Ugx; 18,008,000 which is 3% of the annual budget. this was as follows: wage ugx 5,997,000 and this to carter for salary adjustments, and development of ugx 12,012,000 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. Advertising for Bid opportunities. Solicitation for service providers/ contractors for works, services and supplies Monitoring and evaluation of procurement projects. Contract management and administration



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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>271,111</b>	<b>159,723</b>	<b>59%</b>	<b>67,778</b>	<b>43,383</b>	<b>64%</b>
Locally Raised Revenues	96,808	29,452	30%	24,202	0	0%
Urban Unconditional Grant (Non-Wage)	37,055	27,335	74%	9,264	9,071	98%
Urban Unconditional Grant (Wage)	137,248	102,936	75%	34,312	34,312	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>271,111</b>	<b>159,723</b>	<b>59%</b>	<b>67,778</b>	<b>43,383</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,248	87,544	64%	34,312	33,278	97%
Non Wage	133,863	35,432	26%	33,466	20,168	60%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>271,111</b>	<b>122,976</b>	<b>45%</b>	<b>67,778</b>	<b>53,446</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>36,747</b>	<b>23%</b>			
Wage		15,392				
Non Wage		21,355				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>36,747</b>	<b>23%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the Finance department had cumulatively receipt ugx; 159,723,000 which is 59% of the annual budget. and 64% of the quarter budget. the Quarter performance was as follows; local revenue performed at 0% and this is because the municipality didnt receive local revenue for the second quarter, Non wage performed at 98% 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 ugx: 122,976,000 which is 79% and this was as follows; wage performed at 97% and non wage performed at 60% and the performance was because funds for local revenue were not received in the quarter.

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

The department had unspent balance of shs:36,747,000 which is 23% and this was as follows; wage performed at ugx;15,392,000 and this was to carer for salary adjustments and non wage of ugx: 21,355,000 and this was for activities that are rolled to the next 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

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>264,993</b>	<b>159,607</b>	<b>60%</b>	<b>66,248</b>	<b>49,941</b>	<b>75%</b>
Locally Raised Revenues	84,982	21,246	25%	21,246	0	0%
Urban Unconditional Grant (Non-Wage)	84,312	66,588	79%	21,078	26,016	123%
Urban Unconditional Grant (Wage)	95,699	71,774	75%	23,925	23,925	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>264,993</b>	<b>159,607</b>	<b>60%</b>	<b>66,248</b>	<b>49,941</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,699	59,752	62%	23,925	24,098	101%
Non Wage	169,294	87,833	52%	42,323	26,039	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>264,993</b>	<b>147,585</b>	<b>56%</b>	<b>66,248</b>	<b>50,137</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,022				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,022</b>	<b>8%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received UGX 159,607,000 spent at 60% and 75% at quarterly level. Local Revenue was spent at 0% which was caused by failure to receive local revenue. Non-wage was spent at 123%. This was achieved because payment of emoluments and Councillor's allowances was done to date. Wage received was also spent at 100% be By the end of the quarter, The departmental expenditure cumulatively spent Ugx: 147,585,000 and this was 56% of the Annual budget and 76% of the quarter budget and was as follows: wage performed at 101% and all staff were paid salaries and non wage performed at 62%. and all Councillors expenses were handled.

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

The Department had unspent balance of Ugx: 12,022,000 and this was in respect of wages for salary adjustments of staff in the department.

**Highlights of physical performance by end of the quarter**

Holding and coordinating council meetings Monitoring of council activities and ongoing activities. Coordinating and holding of Executive and sector council meetings. Holding of contract committee meetings Advising council on procurement matters.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,922</b>	<b>70,373</b>	<b>77%</b>	<b>22,980</b>	<b>22,618</b>	<b>98%</b>
Locally Raised Revenues	2,408	602	25%	602	0	0%
Sector Conditional Grant (Non-Wage)	30,800	23,100	75%	7,700	7,700	100%
Sector Conditional Grant (Wage)	50,298	37,723	75%	12,574	12,574	100%
Urban Unconditional Grant (Non-Wage)	2,417	4,448	184%	604	2,104	348%
Urban Unconditional Grant (Wage)	6,000	4,500	75%	1,500	239	16%
<b>Development Revenues</b>	<b>15,357</b>	<b>15,357</b>	<b>100%</b>	<b>3,839</b>	<b>5,119</b>	<b>133%</b>
Sector Development Grant	12,857	12,857	100%	3,214	4,286	133%
Urban Discretionary Development Equalization Grant	2,500	2,500	100%	625	833	133%
<b>Total Revenues shares</b>	<b>107,279</b>	<b>85,730</b>	<b>80%</b>	<b>26,820</b>	<b>27,737</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,298	42,223	75%	14,074	17,860	127%
Non Wage	35,624	28,150	79%	8,906	10,398	117%
<b>Development Expenditure</b>						
Domestic Development	15,357	6,515	42%	3,839	6,515	170%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,279</b>	<b>76,888</b>	<b>72%</b>	<b>26,820</b>	<b>34,773</b>	<b>130%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		8,842				
External Financing		0				
<b>Total Unspent</b>		<b>8,842</b>	<b>10%</b>			

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**Vote:773 Iganga Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received ugx: 85,730,000 which is 80% of the annual budget and 103% of the quarter budget and this was as follows: local revenue performed at 0% not as expected and this is because the municipality didnot receive local revenue, sector conditional grant wage performed at 100%, conditional grant non wage performed at 100% , unconditional grant non wage performed at 348% and the good performance was because the prioritizing of activities in this department, unconditional grant wage performed at 16%, domestic development and DDEG performed at 133% as expected. The departmental total expenditure was ugx: 76,888,000 and this was 72% annual and 130% quarter budget. the funds received were spent as follows: wage performed 127% and all staff were paid salaries, non wage 117% and all activities for the quarter were implemented and development performed at 170% and this was because most of the activities were implemented in the quarter.

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

By the end of the quarter, the department had unspent balance of ugx: 8,842,000 which is 10% of the annual budget. 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 climate smart agriculture

## Vote:773 Iganga Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>386,011</b>	<b>284,475</b>	<b>74%</b>	<b>96,503</b>	<b>94,596</b>	<b>98%</b>
Locally Raised Revenues	6,755	1,689	25%	1,689	0	0%
Sector Conditional Grant (Non-Wage)	59,129	44,346	75%	14,782	14,781	100%
Sector Conditional Grant (Wage)	315,236	236,427	75%	78,809	78,809	100%
Urban Unconditional Grant (Non-Wage)	4,027	1,581	39%	1,007	790	79%
Urban Unconditional Grant (Wage)	864	432	50%	216	216	100%
<b>Development Revenues</b>	<b>50,878</b>	<b>50,878</b>	<b>100%</b>	<b>12,719</b>	<b>16,959</b>	<b>133%</b>
Sector Development Grant	46,878	46,878	100%	11,719	15,626	133%
Urban Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>436,889</b>	<b>335,352</b>	<b>77%</b>	<b>109,222</b>	<b>111,556</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	316,100	232,619	74%	79,025	78,855	100%
Non Wage	69,911	44,678	64%	17,478	15,105	86%
<b>Development Expenditure</b>						
Domestic Development	50,878	44,580	88%	12,719	29,290	230%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>436,889</b>	<b>321,877</b>	<b>74%</b>	<b>109,222</b>	<b>123,250</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,178</b>	<b>3%</b>			
Wage		4,240				
Non Wage		2,938				
<b>Development Balances</b>						
		<b>6,298</b>	<b>12%</b>			
Domestic Development		6,298				
External Financing		0				
<b>Total Unspent</b>		<b>13,475</b>	<b>4%</b>			

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**Vote:773 Iganga Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the health department had cumulatively received ugx: 335,352,000 which is 77% of the annual budget and 102% of the quarter budget and the breakdown is as follows: local revenue performed as 0% and the poor performance was because the municipality didnt receive local revenue for the quarter, sector conditional grant Non-wage performed at 100%, sector conditional grant Wage performed at 100%, unconditional grant performed Non wage performed at 79%, sector development grant and DDEG performed at 133% and all funds were received as expected. The departmental expenditure was as follows; wage performed at 100% and all staff received their salaries for the quarter, Non wage performed at 86% and most of the activities for the quarter were implemented and development performed at 23% and this was a poor performance and this is because activities were rolled to the next quarter.

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

The health department had unspent balance of ugx: 13,475,000 which was 4% of the Annual budget and this was as follows: recurrent performed at 3% and development performed at 12% 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 ongoing. Fumigation of Bukamali HC11 Support supervision and monitoring of private and public facilities. Sanitation monitoring.



## Vote:773 Iganga Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,446,102</b>	<b>1,840,201</b>	<b>75%</b>	<b>611,526</b>	<b>687,819</b>	<b>112%</b>
Locally Raised Revenues	6,577	1,644	25%	1,644	0	0%
Other Transfers from Central Government	4,200	0	0%	1,050	0	0%
Sector Conditional Grant (Non-Wage)	404,045	269,363	67%	101,011	134,682	133%
Sector Conditional Grant (Wage)	1,943,265	1,501,343	77%	485,816	529,711	109%
Urban Unconditional Grant (Non-Wage)	4,028	4,859	121%	1,007	2,429	241%
Urban Unconditional Grant (Wage)	83,988	62,991	75%	20,997	20,997	100%
<b>Development Revenues</b>	<b>92,038</b>	<b>92,038</b>	<b>100%</b>	<b>23,009</b>	<b>30,679</b>	<b>133%</b>
Sector Development Grant	90,038	90,038	100%	22,509	30,013	133%
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
<b>Total Revenues shares</b>	<b>2,538,140</b>	<b>1,932,238</b>	<b>76%</b>	<b>634,535</b>	<b>718,498</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,027,253	1,442,127	71%	506,813	502,215	99%
Non Wage	418,850	214,783	51%	104,712	76,731	73%
<b>Development Expenditure</b>						
Domestic Development	92,038	20,934	23%	23,009	16,129	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,538,140</b>	<b>1,677,845</b>	<b>66%</b>	<b>634,535</b>	<b>595,074</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		122,207				
Non Wage		61,083				
<b>Development Balances</b>						
Domestic Development		71,103	77%			

**Vote:773 Iganga Municipal Council****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>254,393</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the department had cumulatively received ugx: 1,932,238,000 which is 76% of the annual budget and quarter of 113% and this was as follows: LR of 0% and the poor performance was because the municipality didn't receive local revenue for the quarter, Conditional grant wage received was 100%, Conditional Non wage was 133% and the good performance was because of the timely release of school capitalization grants, unconditional grant wage performed at 100% as expected, unconditional grant non wage performed at 241% 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 99%, Non wage performed at 73% and Development performed at 70% and the performance was because of the delayed procurement process.

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

The department had unspent balance of ugx: 254,393,000 and this is 13% of the Annual budget. this was as follows: Recurrent revenues performed at 10% and the development revenues performed at 77% and this is because of the delayed procurement process for implementation of SFG projects.

**Highlights of physical performance by end of the quarter**

Inspection and monitoring of schools. monitoring of WASH activities Facilitated and coordinated the sports activities 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. monitoring of SFG activities construction on going of a girls toilet at Noor Islamic PS Rehabilitation of 4 classrooms at Nakavule PS supply of Teachers furniture in the 07 primary Government schools

## Vote:773 Iganga Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>221,967</b>	<b>303,282</b>	<b>137%</b>	<b>55,492</b>	<b>73,157</b>	<b>132%</b>
Locally Raised Revenues	9,000	2,250	25%	2,250	0	0%
Other Transfers from Central Government	91,887	210,192	229%	22,972	42,858	187%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	121,080	90,840	75%	30,270	30,299	100%
<b>Development Revenues</b>	<b>634,368</b>	<b>310,630</b>	<b>49%</b>	<b>158,592</b>	<b>139,498</b>	<b>88%</b>
Other Transfers from Central Government	586,868	263,130	45%	146,717	126,831	86%
Urban Discretionary Development Equalization Grant	47,500	47,500	100%	11,875	12,667	107%
<b>Total Revenues shares</b>	<b>856,335</b>	<b>613,913</b>	<b>72%</b>	<b>214,084</b>	<b>212,655</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,080	43,386	36%	30,270	15,892	53%
Non Wage	100,887	29,270	29%	25,222	11,873	47%
<b>Development Expenditure</b>						
Domestic Development	634,368	310,631	49%	158,592	156,039	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>856,335</b>	<b>383,286</b>	<b>45%</b>	<b>214,084</b>	<b>183,804</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		47,454				
Non Wage		183,172				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>230,626</b>	<b>38%</b>			

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**Vote:773 Iganga Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The Roads department cumulatively received by the end of the quarter ugx:613,913,000 which is 72% of the annual budget and 99% of the quarter budget. All funds were received as expected as follow: Locally raised revenue performed at 0%, OGT recurrent performed at 187%, unconditional grant wage performed at 100%, OGT development performed at 23% of the Annual budget and DDEG performed at 107%. The departmental expenditure was as follows: wage performed at 53% and this poor performance was of the Executive Engineer who wasn't paid salaries, Non wage performance was 47% and this being relatively good though some of the activities were rolled to the next quarter and development performed at 98% and the poor performance was because of the delayed procurement process and the department couldn't 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 cumulative unspent balance of ugx: 230,626,000 which is 38% of the annual budget. this was as follows: wage ugx 47,454,000 and this meant to pay salary for the Executive Engineer. Non wage of ugx: 183,172,000 this was meant to be for activities that were rolled to the next quarter delayed procurement process.

**Highlights of physical performance by end of the quarter**

.Installation of culverts Preliminary works along Mpindi road. Cross cutting issues on road works Environmental Impact Assessment along Mpindi road Mechanical repairs. Roofing of office block

# Vote:773 Iganga Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		0	0%			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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## **Vote:773 Iganga Municipal Council**

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**Quarter3**

## Vote:773 Iganga Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,245</b>	<b>80,568</b>	<b>68%</b>	<b>29,561</b>	<b>27,014</b>	<b>91%</b>
Locally Raised Revenues	14,218	3,554	25%	3,554	0	0%
Urban Unconditional Grant (Non-Wage)	4,028	2,014	50%	1,007	2,014	200%
Urban Unconditional Grant (Wage)	100,000	75,000	75%	25,000	25,000	100%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
<b>Total Revenues shares</b>	<b>121,245</b>	<b>83,568</b>	<b>69%</b>	<b>30,311</b>	<b>28,014</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,000	70,935	71%	25,000	39,374	157%
Non Wage	18,245	5,562	30%	4,561	1,013	22%
<b>Development Expenditure</b>						
Domestic Development	3,000	2,000	67%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>121,245</b>	<b>78,497</b>	<b>65%</b>	<b>30,311</b>	<b>41,387</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,071</b>	<b>5%</b>			
Wage		4,065				
Non Wage		6				
<b>Development Balances</b>						
		<b>1,000</b>	<b>33%</b>			
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>5,071</b>	<b>6%</b>			

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**Vote:773 Iganga Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter the department received Ugx 83,568,000 which is 69% of annual budget and 92% of the quarter budget. And this is as follows: Local revenue is 0% which was caused by failure to receive local revenue Non wage performed at 200%. this was caused by the Municipality prioritizing activities in Departments. 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 performed at 157%, none wage performed at 22% and DDEG performed at 133% and this was because activities 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: 100,000 and this was DDEG which was for activities that were to be implemented in 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. induction training to staff carried out



## Vote:773 Iganga Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,060</b>	<b>65,423</b>	<b>83%</b>	<b>19,765</b>	<b>26,505</b>	<b>134%</b>
Locally Raised Revenues	6,577	1,644	25%	1,644	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,881	10,411	75%	3,470	3,470	100%
Urban Unconditional Grant (Non-Wage)	4,028	12,438	309%	1,007	9,391	933%
Urban Unconditional Grant (Wage)	54,574	40,931	75%	13,644	13,644	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>500</b>	<b>667</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
<b>Total Revenues shares</b>	<b>81,060</b>	<b>67,423</b>	<b>83%</b>	<b>20,265</b>	<b>27,171</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,574	31,647	58%	13,644	14,875	109%
Non Wage	24,486	21,753	89%	6,121	12,121	198%
<b>Development Expenditure</b>						
Domestic Development	2,000	1,930	97%	500	600	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,060</b>	<b>55,330</b>	<b>68%</b>	<b>20,265</b>	<b>27,596</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,024</b>	<b>18%</b>			
Wage		9,284				
Non Wage		2,740				
<b>Development Balances</b>		<b>70</b>	<b>3%</b>			
Domestic Development		70				
External Financing		0				
<b>Total Unspent</b>		<b>12,094</b>	<b>18%</b>			

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## Vote:773 Iganga Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the community department had cumulatively received Ugx:40,252,000 which is 50% of the annual budget and 98% of the quarter budget and this performed as follows: Local revenue performed at 0% and this was because the municipality didnt receive funds for local revenue as expected sector conditional grant Non wage performed at 100% as expected, Unconditional grant, Non wage performed at 201% and DDEG performed at 133% as expected. The Departmental expenditure was ugx: 55,330,000 and this was 68% of the Annual budget and 136% of the quarter budget. The departmental expenditure was as follows; Wage performed at 109% Non wage performed at 198% Development performed at 120%

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had cumulative unspent balance of Ugx12,094,000 which was 18% of the annual budget. This was as follows: Wage performed at 9,284,000 and this was meant for salary adjustments to the staff in the department Non wage performed at 2,740,000 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.

## Vote:773 Iganga Municipal Council

Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,616</b>	<b>18,808</b>	<b>50%</b>	<b>9,404</b>	<b>6,154</b>	<b>65%</b>
Locally Raised Revenues	13,000	1,200	9%	3,250	0	0%
Urban Unconditional Grant (Non-Wage)	14,028	9,667	69%	3,507	3,507	100%
Urban Unconditional Grant (Wage)	10,588	7,941	75%	2,647	2,647	100%
<b>Development Revenues</b>	<b>11,260</b>	<b>6,506</b>	<b>58%</b>	<b>2,815</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	11,260	6,506	58%	2,815	0	0%
<b>Total Revenues shares</b>	<b>48,875</b>	<b>25,314</b>	<b>52%</b>	<b>12,219</b>	<b>6,154</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,588	6,934	65%	2,647	2,614	99%
Non Wage	27,028	10,866	40%	6,757	3,561	53%
<b>Development Expenditure</b>						
Domestic Development	11,260	5,421	48%	2,815	419	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,875</b>	<b>23,222</b>	<b>48%</b>	<b>12,219</b>	<b>6,594</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,007</b>	<b>5%</b>			
Wage		1,007				
Non Wage		0				
<b>Development Balances</b>						
		<b>1,085</b>	<b>17%</b>			
Domestic Development		1,085				
External Financing		0				
<b>Total Unspent</b>		<b>2,092</b>	<b>8%</b>			

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## Vote:773 Iganga Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had cumulatively received Ugx 25,314,000 which is 52% of the annual budget and 50% of the Quarter budget and this includes Local revenue performed at 0% and this is because the municipality didnt receive local revenue advancement for the Quarter, Non wage performed at 100% ,Wage performed at 100% and all funds were received as expected and funds were received as expected and this is to facilitate in management of development planning . All the funds received were spent as follows Wage spent performed at 99% and all staff were paid salaries in the Quarter, Non wage performed at 53% and Development 15%.

### Reasons for unspent balances on the bank account

By the end of the Quarter, the planning department had unspent balance of Ugx: 2,092,000 which is 8% of the Annual budget. The performance was as follows: Wage unspent was Ugx: 1,007,000 and development of Ugx; 1,088,000 and this was for activities that were rolled to the next 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 sectoral monitoring

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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,639</b>	<b>14,064</b>	<b>57%</b>	<b>6,160</b>	<b>3,544</b>	<b>58%</b>
Locally Raised Revenues	10,000	2,175	22%	2,500	0	0%
Urban Unconditional Grant (Non-Wage)	3,639	3,639	100%	910	753	83%
Urban Unconditional Grant (Wage)	11,000	8,250	75%	2,750	2,791	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>24,639</b>	<b>14,064</b>	<b>57%</b>	<b>6,160</b>	<b>3,544</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,000	8,250	75%	2,750	2,791	102%
Non Wage	13,639	5,627	41%	3,410	2,802	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,639</b>	<b>13,877</b>	<b>56%</b>	<b>6,160</b>	<b>5,594</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		187				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>186</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the department had cumulatively receipt ugx: 14,064,000 and this is 57% of the annual budget and 58% of the Quarter budget this performed as follows: wage performed at 101% and funds were received as expected, non wage performed at 83% and and local revenue performed at 0%. the department spent funds received as follows: wage performed at 102% and all staff in the department received their salaries for the quarter and non wage performed at 82%

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**Quarter3****Reasons for unspent balances on the bank account**

By the end of the quarter, the department had cumulatively unspent balance of Ugx: 187,000 and this was for Non wage and ,meant 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.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,516</b>	<b>23,668</b>	<b>69%</b>	<b>8,629</b>	<b>8,851</b>	<b>103%</b>
Locally Raised Revenues	11,000	2,000	18%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	7,442	5,581	75%	1,860	1,860	100%
Urban Unconditional Grant (Non-Wage)	3,000	6,281	209%	750	3,722	496%
Urban Unconditional Grant (Wage)	13,074	9,805	75%	3,269	3,268	100%
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>100%</b>	<b>250</b>	<b>333</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	1,000	1,000	100%	250	333	133%
<b>Total Revenues shares</b>	<b>35,516</b>	<b>24,668</b>	<b>69%</b>	<b>8,879</b>	<b>9,185</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,074	9,805	75%	3,269	3,746	115%
Non Wage	21,442	8,139	38%	5,360	3,719	69%
<b>Development Expenditure</b>						
Domestic Development	1,000	1,000	100%	250	340	136%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,516</b>	<b>18,944</b>	<b>53%</b>	<b>8,879</b>	<b>7,805</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,724</b>	<b>24%</b>			
Wage		0				
Non Wage		5,724				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,724</b>	<b>23%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Trade department had receipt by the end of the quarter ugx: 24,668,,000 which is 69%of annual budget and 103% 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 496%, sector conditional grant non wage performed at 100% and local revenue performed at 0% and the poor performance was because the municipality didnt receive funds for the quarter. The departmental expenditure was as follows: wage performed at 115% and all staff received their quarter salaries, non wage performed at 69% and the performance was because of activities in the quarter being rolled to the next quarter and development performed at 136% and all development quarter activities were implemented.

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

By the end of the quarter, the department had unspent balance of ugx: 5,724,000 and this was 24% of the Annual budget. and this was non wage for activities rolled to the next quarter.

**Highlights of physical performance by end of the quarter**

payment of salaries  
trep mobilization sensitization on trade development  
submission of trep reports, and quarterly reports  
monitoring and supervision of sacco and supermarkets  
maintenance of laptop and motorcycle  
updating of cooperative register



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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 attended. Legal expenses paid Reports produced Reports submitted Meetings held creditors paid. Council land titled Garbage managed		Court attended. Legal expenses paid Reports produced Reports submitted Meetings held creditors paid. Council land titled Garbage managed	Court attended. Legal expenses paid Reports produced Reports submitted Meetings held creditors paid. Council land titled Garbage managed
211101 General Staff Salaries	319,613	233,900	73 %		78,377
211103 Allowances (Incl. Casuals, Temporary)	42,473	15,425	36 %		667
212105 Pension for Local Governments	37,710	26,096	69 %		9,065
212107 Gratuity for Local Governments	112,869	69,265	61 %		12,838
221008 Computer supplies and Information Technology (IT)	7,933	1,750	22 %		0
222001 Telecommunications	1,000	220	22 %		0
224005 Uniforms, Beddings and Protective Gear	8,500	0	0 %		0
225001 Consultancy Services- Short term	21,004	9,929	47 %		1,569
225002 Consultancy Services- Long-term	23,884	5,971	25 %		0
227002 Travel abroad	11,000	2,750	25 %		0
227004 Fuel, Lubricants and Oils	28,432	7,108	25 %		0
Wage Rect:	319,613	233,900	73 %		78,377
Non Wage Rect:	292,872	137,518	47 %		23,471
Gou Dev:	1,933	997	52 %		667
External Financing:	0	0	0 %		0
Total:	614,418	372,414	61 %		102,515
Reasons for over/under performance: Increasing number of court cases					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) 75 % posts filled	(85%) posts filled		(75%)posts filled	(85%)posts filled
%age of staff appraised	(100%) 100% staff appraised in the Municipality.	(70%) staff appraised in the Municipality.		(100%)100% staff appraised in the Municipality.	(70%)staff appraised in the Municipality.

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%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month.	(100%) of staff paid salaries by 28th of every month.	( 100%)100% of staff paid salaries by 28th of every month.	(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%) pensioners paid by 28th of every month.	(100%)100% pensioners paid by 28th of every month.	(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.	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.	Submissions to MOPs made. Submissions to DSC made. Appointment letters issued.
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance: inadequate funding to the unit				
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.	(3) -Career development done. - Training of trainers done. - visiting tour done. - Study Tour by Training Committee. - Study tour by Rewards & Sanctions Committee.	(5)-Career development done. - Training of trainers done. - visiting tour done. - Study Tour by Training Committee. - Study tour by Rewards & Sanctions Committee.	(3)-Career development done. - Training of trainers done. - visiting tour done. - Study Tour by Training Committee. - Study tour by Rewards & Sanctions Committee.
		-Career development done. - Training of trainers done. - visiting tour done. - Study Tour by Training Committee. - Study tour by Rewards & Sanctions Committee.	-Career development done. - Training of trainers done. - visiting tour done. - Study Tour by Training Committee. - Study tour by Rewards & Sanctions Committee.	-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.	(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.	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.

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221003 Staff Training	7,000	6,687	96 %	4,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,687	96 %	4,607
External Financing:	0	0	0 %	0
Total:	7,000	6,687	96 %	4,607

Reasons for over/under performance: Inadequate funding to the CBG to facilitate more staff in trainings

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Projects supervised and monitored.	Projects supervised and monitored.	Projects supervised and monitored.	Projects supervised and monitored.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,992	50 %	1,000
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,992	71 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,992	71 %	1,000

Reasons for over/under performance:

**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	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	6,399	64 %	3,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,399	64 %	3,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,399	64 %	3,900

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

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Non Standard Outputs:	-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.	-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.
221011 Printing, Stationery, Photocopying and Binding	1,929	1,442	75 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,929	1,442	75 %	482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,929	1,442	75 %	482
Reasons for over/under performance:	Inadequate funding to the section			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90%) 90% staff trained on records management.	(90%) staff trained on records management.	(90%)90% staff trained on records management.	(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.	-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	2,000	50 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	4,450	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,450	41 %	1,000
Gou Dev:	3,000	4,000	133 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,450	72 %	1,000
Reasons for over/under performance:	Inadequate funding to the unit			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Post office box cleared and functional.	Post office box cleared and functional.	Post office box cleared and functional.	Post office box cleared and functional.
221001 Advertising and Public Relations	1,000	245	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	245	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	245	25 %	0

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
<b>Output : 138113 Procurement Services</b>					
N/A					
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	1,000	50 %		500
221001 Advertising and Public Relations	4,000	2,000	50 %		1,000
221002 Workshops and Seminars	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	26,657	666 %		689
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,000	40 %		1,500
Gou Dev:	4,000	26,657	666 %		689
External Financing:	0	0	0 %		0
Total:	14,000	30,657	219 %		2,189
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:	319,613	233,900	73 %		78,377
Non-Wage Reccurent:	330,300	326,697	99 %		54,703
GoU Dev:	15,933	86,578	543 %		28,232
Donor Dev:	0	0	0 %		0
Grand Total:	665,846	647,174	97.2 %		161,312

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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	(26022020) is the date for submitting BI Annual performance report		()	()is the date for submitting BI Annual performance report
Non Standard Outputs:	Prepare financial reports  Financial services.  Manage payments.	Financial reports prepared. Financial service done. Management activities paid.		Prepare financial reports &nbsp;  Financial services.  Manage payments.	Financial reports prepared. Financial service done. Management activities paid.
211101 General Staff Salaries	137,248	87,544	64 %		33,278
211103 Allowances (Incl. Casuals, Temporary)	2,615	4,115	157 %		1,961
Wage Rect:	137,248	87,544	64 %		33,278
Non Wage Rect:	2,615	4,115	157 %		1,961
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,863	91,659	66 %		35,239
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(126178800) 126,178,800 is the value of local service tax	(23412248) is the value of local service tax		(31544700)is the value of local service tax	(23412248)is the value of local service tax
Value of Hotel Tax Collected	(22360800) 22,360,800 is the value of hotel tax	(7482250) is the value of hotel tax		(5590200)is the value of hotel tax	(7482250)is the value of hotel tax
Value of Other Local Revenue Collections	(651283184) 651,283,184 is the value of Other local Revenue Collection	(98695052) is the value of other local		(162820796)is the value of other local	(98695052)is the value of other local

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Non Standard Outputs:		Broaden and widen local revenue	sensitizing the community on revenue collection	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	sensitizing the community on revenue collection 3 public sensitization sessions
211103	Allowances (Incl. Casuals, Temporary)	9,600	2,220	23 %	1,110
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	2,220	12 %	1,110
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	2,220	12 %	1,110
Reasons for over/under performance:		negative attitude by the community on revenue collection			
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:		Print Budget and distribute to councilors	Print Budget and distribute to councilors	Print Budget and distribute to councilors  make budget estimates	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:		no challenge			
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

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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	purchase fuel for the ifms generator airtime purchased pay internet services	purchase fuel for the ifms generator airtime purchased pay internet services	purchase fuel for the ifms generator airtime purchased pay internet services
221017 Subscriptions	3,600	2,700	75 %	900
222001 Telecommunications	14,400	14,400	100 %	7,200
227004 Fuel, Lubricants and Oils	12,000	11,997	100 %	8,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,097	97 %	17,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,097	97 %	17,097

Reasons for over/under performance:

**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



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### 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	87,544	64 %		33,278
<i>Non-Wage Reccurent:</i>	133,863	35,432	26 %		20,168
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	271,111	122,976	45.4 %		53,446

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid. Council and committee meetings held. Council lawful decisions implemented. Political leaders advised.	6-Staff salaries paid. 2-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.	Staff salaries paid. Council and committee meetings held. Council lawful decisions implemented. Political leaders advised.
211101 General Staff Salaries	95,699	59,752	62 %		24,098
211103 Allowances (Incl. Casuals, Temporary)	132,099	76,140	58 %		24,942
227001 Travel inland	1,356	677	50 %		347
Wage Rect:	95,699	59,752	62 %		24,098
Non Wage Rect:	133,455	76,817	58 %		25,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,154	136,569	60 %		49,387
Reasons for over/under performance: no challenge					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Procurement workshops attended. Quarterly reports prepared. Quarterly reports submitted.	2-Procurement workshops attended. 1-Reports prepared. 1-Reports submitted.		Procurement workshops attended. Reports prepared. Reports submitted.	Procurement workshops attended. Reports prepared. Reports submitted.
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %		0
221002 Workshops and Seminars	750	188	25 %		0
221011 Printing, Stationery, Photocopying and Binding	750	188	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		0
Reasons for over/under performance: inadequate funding to the unit					

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	(2) 2-sets of Council minutes.		()	(1)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.	2-Council and Committee minutes prepared. -Workshops in and outside Uganda attended. Council represented at different foras in and outside Uganda. 2-Monitoring visits held. 1-Exchange visits to Jinja MC 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.	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	1,250	31 %		250
227001 Travel inland	5,126	1,781	35 %		500
227002 Travel abroad	6,000	1,500	25 %		0
227004 Fuel, Lubricants and Oils	10,500	2,625	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,626	7,156	28 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,626	7,156	28 %		750
Reasons for over/under performance:	no challenge				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Contract committee meetings held.	6-Contract committee meeting held.		Contract committee meeting held.	3-Contract committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	7,212	3,110	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,212	3,110	43 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,212	3,110	43 %		0

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### 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:					
<i>Total For Statutory Bodies : Wage Rect:</i>	95,699	59,752	62 %		24,098
<i>Non-Wage Reccurent:</i>	169,294	87,833	52 %		26,039
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	264,993	147,585	55.7 %		50,137

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries and bank charges paid for 12 months.  Demonstration sites set up for technology transfer to farmers .	paid salaries for 3 staff for nine months. 8 demonstrations sites set up.		Staff salaries and bank charges paid for 3 months.  Demonstration sites set up for technology transfer to farmers .	paid salaries and bank charges for 3 months . 3 demonstrations sites for technology transfer set up.
211101 General Staff Salaries	50,298	42,223	84 %		17,860
211103 Allowances (Incl. Casuals, Temporary)	5,428	4,064	75 %		1,350
Wage Rect:	50,298	42,223	84 %		17,860
Non Wage Rect:	5,428	4,064	75 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,726	46,287	83 %		19,210
Reasons for over/under performance:					
limited resources to upscale the technology development					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Sector jointly planned Sector monitored by all relevant stakeholders Farmer exchange visits conducted Agricultural shows organised /attended			Sector jointly planned Sector monitored by all relevant stakeholders Farmer exchange visits conducted Agricultural shows organised /attended	
211103 Allowances (Incl. Casuals, Temporary)	4,886	3,630	74 %		1,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,886	3,630	74 %		1,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,886	3,630	74 %		1,190
Reasons for over/under performance:					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					

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Non Standard Outputs:		50 farmers trainings conducted 80 farmers visits conducted .		10 farmer trainings conducted  20 farmers visits conducted	
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,990	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		750
227004 Fuel, Lubricants and Oils	3,900	2,873	74 %		929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,400	7,363	65 %		1,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,400	7,363	65 %		1,679

Reasons for over/under performance:

Activities affected by COVID 19

**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	13000 livestock vaccinated against pests and diseases.	Livestock /pets vaccinated against diseases	5500 livestock /pets vaccinated against diseases.
211103 Allowances (Incl. Casuals, Temporary)	500	490	98 %		240
224001 Medical and Agricultural supplies	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,490	99 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,490	99 %		740

Reasons for over/under performance:

Limited resources to enable work move on smoothly

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:		crop diseases controlled in the municipality	Two knapsack sprayers given to farmers for controls of pests and diseases.	crop diseases controlled in the municipality	crop diseases controlled in the municipality
211103 Allowances (Incl. Casuals, Temporary)	500	499	100 %		125

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221011 Printing, Stationery, Photocopying and Binding	2,000	3,700	185 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	4,199	168 %	1,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	4,199	168 %	1,825

Reasons for over/under performance:

Limited resources to effectively control pests and diseases.

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	Agricultural data /statistics collected , analysed and documented .	Agricultural data collected and analysed.	Agricultural data /statistics collected , analysed and documented	Basic agricultural data collected analysed and documented.
211103 Allowances (Incl. Casuals, Temporary)	1,581	643	41 %	249
227001 Travel inland	417	208	50 %	104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,998	851	43 %	353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,998	851	43 %	353

Reasons for over/under performance:

limited resources to cover a wider coverage.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Otaff salaries paid Office effectively run Basic equipment acquired.	salaries paid for 3 staff for 9 months basic equipment's acquired.	Otaff salaries paid Office effectively run Basic equipment acquired.	staff salaries paid basic equipment acquired.
211101 General Staff Salaries	6,000	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,589	6,553	99 %	3,261
221008 Computer supplies and Information Technology (IT)	2,500	2,495	100 %	2,495
228002 Maintenance - Vehicles	1,324	0	0 %	0
Wage Rect:	6,000	0	0 %	0
Non Wage Rect:	7,913	6,553	83 %	3,261
Gou Dev:	2,500	2,495	100 %	2,495
External Financing:	0	0	0 %	0
Total:	16,413	9,048	55 %	5,756

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

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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:				
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	(1) slaughter slab to be constructed	( ) 1slaughter slab to be constructed	( )	(1)1slaughter slab to be constructed
Non Standard Outputs:	Abattoir partially fenced. 1 demo fish pond constructed	on going	Abattoir partially fenced.	on going
312101 Non-Residential Buildings	2,000	1,520	76 %	1,520
312104 Other Structures	3,657	0	0 %	0
312213 ICT Equipment	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,157	4,020	49 %	4,020
External Financing:	0	0	0 %	0
Total:	8,157	4,020	49 %	4,020
Reasons for over/under performance:				
Delayed procurement processes				
Activities affected by COVID 19 effects				
Total For Production and Marketing : Wage Rect:	56,298	42,223	75 %	17,860
Non-Wage Reccurent:	35,624	28,150	79 %	10,398
GoU Dev:	15,357	6,515	42 %	6,515
Donor Dev:	0	0	0 %	0
Grand Total:	107,279	76,888	71.7 %	34,773



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## 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	34 staff from health department paid their salary 09 Visits to refuse dumpsites made		34 staff with in the Health department paid their staff salaries 11 sensitization sessions on dustbins at parish level. 12 Visits to refuse dumpsites	34 staff from health department paid their salary  03 Visits to refuse dumpsites made
	04 meetings with community stakeholders conducted on sanitation			04 meetings with community stakeholders conducted on sanitation	
211101 General Staff Salaries	315,236	232,370	74 %		78,855
211103 Allowances (Incl. Casuals, Temporary)	6,612	4,951	75 %		1,653
Wage Rect:	315,236	232,370	74 %		78,855
Non Wage Rect:	6,612	4,951	75 %		1,653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	321,848	237,321	74 %		80,508
Reasons for over/under performance:	Since it was a lock down period for Covid 19,transportation of health workers was a challenge and community sensitization meetings could not be conducted as planned on dustbins since majority of the shops were closed. Community Sensitization was done on sanitation and hygiene promotion including hand washing as ameasure of COVID 19 prevention interventions.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health facilities supervised and monitored			Health facilities supervised and monitored	
211103 Allowances (Incl. Casuals, Temporary)	3,755	939	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,755	939	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,755	939	25 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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N/A					
Non Standard Outputs:		The facility has so far received PHC funds for three quarters		The health facility received funds for the third quarter as planned	
263367	Sector Conditional Grant (Non-Wage)	10,601	2,920	28 %	270
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,601	2,920	28 %	270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,601	2,920	28 %	270
Reasons for over/under performance: No challenge encountered sofar					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers		(12) 12 sensitization talk shows/ sessions carried out.	(35) 35 health workers have sofar served the health department	( )	(34)The Health department was served by 34 Health workers.
No of trained health related training sessions held.		(04) Fumigation done in 04 health centres.	(0) No training was done during the quarter	( )	(0)No training was done during the quarter
Non Standard Outputs:		Fumigation done in 04 health centres.			
263367	Sector Conditional Grant (Non-Wage)	39,300	29,475	75 %	9,825
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,300	29,475	75 %	9,825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,300	29,475	75 %	9,825
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:		procurement of laptop computer construction of drainage channel			
312101	Non-Residential Buildings	2,500	4,400	176 %	2,200
312203	Furniture & Fixtures	2,500	2,500	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	6,900	138 %	4,700
	External Financing:	0	0	0 %	0
	Total:	5,000	6,900	138 %	4,700
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					

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Non Standard Outputs:		-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.		
312101 Non-Residential Buildings	7,500	7,500	100 %	7,500
312104 Other Structures	34,378	13,090	38 %	13,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,878	20,590	49 %	20,590
External Financing:	0	0	0 %	0
Total:	41,878	20,590	49 %	20,590

Reasons for over/under performance:

**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****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:		Public Health meetings.	03 quarterly supervision visits done so far		Conduct support supervision to lower health facilities
		Quarterly meetings held	03 quarterly supervision of private clinic		Carry out monitoring of private health facilities
		Local leaders, VHTs meetings held on solid waste management and sanitation	09 monthly visits to refuse dumpsites		Monthly visits to refuse dumpsites
		Procurement of laptop filing cabinet done.			
		A 3 in 1 table with 3 chairs procured.			
		Stationery procured			
211101	General Staff Salaries	864	249	29 %	0
211103	Allowances (Incl. Casuals, Temporary)	2,040	733	36 %	227
221012	Small Office Equipment	4,000	4,000	100 %	4,000
221014	Bank Charges and other Bank related costs	61	0	0 %	0
227001	Travel inland	2,105	2,105	100 %	1,585
Wage Rect:		864	249	29 %	0
Non Wage Rect:		4,205	2,838	67 %	1,812
Gou Dev:		4,000	4,000	100 %	4,000
External Financing:		0	0	0 %	0
Total:		9,069	7,087	78 %	5,812
Reasons for over/under performance:		The season has been so much with heavy rains which interferes with garbage collection and disposal because tractors constantly get stuck in mud at disposal sites.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		4 meetings			
		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	3,555	65 %	1,545

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,437	3,555	65 %	1,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,437	3,555	65 %	1,545
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>316,100</i>	<i>232,619</i>	<i>74 %</i>	<i>78,855</i>
<i>Non-Wage Reccurent:</i>	<i>69,911</i>	<i>44,678</i>	<i>64 %</i>	<i>15,105</i>
<i>GoU Dev:</i>	<i>50,878</i>	<i>44,580</i>	<i>88 %</i>	<i>29,290</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>436,889</i>	<i>321,877</i>	<i>73.7 %</i>	<i>123,250</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	salaries paid.	9 month salaries paid to all staff		salaries paid	payment of staff salaries for 3 month
211101 General Staff Salaries	1,303,038	921,408	71 %		316,801
Wage Rect:	1,303,038	921,408	71 %		316,801
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,303,038	921,408	71 %		316,801
Reasons for over/under performance: Delayed access to payroll of education staff					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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) 186 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.		(200)200 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.	(186)186 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.
No. of qualified primary teachers	(200) 200 qualified teachers in primary schools. in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso pr	(186) 186 teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.		(200)200 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 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.

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No. of pupils enrolled in UPE	(6009) 6009 pupils enrolled in UPE Nakavule Primary School 1019 Iganga Town Council primary School 1510 Bugumba Noor Primary School 432 Noor Islamic Primary School 509 Igamba Primary School 1043 Buligo Primary School 468 Kasokoso Primary Sc	(6009) 6009 pupils enrolled in UPE Nakavule Primary School 1019 Iganga Town Council primary School 1510 Bugumba Noor Primary School 432 Noor Islamic Primary School 509 Igamba Primary School 1043 Buligo Primary School 468 Kasokoso Primary Sc	(6009)6009 pupils enrolled in UPE Nakavule Primary School 1019 Iganga Town Council primary School 1510 Bugumba Noor Primary School 432 Noor Islamic Primary School 509 Igamba Primary School 1043 Buligo Primary School 468 Kasokoso Primary Sc	(6009)6009 pupils enrolled in UPE 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
No. of Students passing in grade one	(200) Number of students passing in grade I 200	()	(200)Number of students passing in grade I	()
No. of pupils sitting PLE	(1800) pupils in Iganga Municipal Council	(150) 150 pupils passed in division one	()	(150)150 pupils passed in division one
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	72,954	48,636	67 %	24,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,954	48,636	67 %	24,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,954	48,636	67 %	24,318
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms rehabilitated in UPE	(4) class rooms to be rehabilitated	(04) 04 under construction will be completed in fourth quarter	()	(04)04 under construction,will be completed in fourth quarter
Non Standard Outputs:				
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:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(4) latrine stances constructed	(01) 01girls toilet constructed at noor islamic p/s	()	(01)01 girls toilet constructed at noor islamic p/s

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Non Standard Outputs:		construction on going at 2 sites ,noor islamic one latrine for girls,rehabilitation of 4 classrooms at Nakavule ps,supply of teachers furniture in the seven schools of Iganga MC		construction on going at 2 sites,Noor islamic one toilet for girls,rehabilitation of 4 classrooms at Nakavule ps supply of teachers furniture in the seven schools in Iganga Mc	
281504 Monitoring, Supervision & Appraisal of capital works	4,626	4,580	99 %		3,040
312101 Non-Residential Buildings	22,800	13,089	57 %		13,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,426	17,669	64 %		16,129
External Financing:	0	0	0 %		0
Total:	27,426	17,669	64 %		16,129
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					
Non Standard Outputs:		retention for previous constructions paid	Retention money given for other constructions and supply of desks.	Retention money given for other constructions and supply of desks	
312104 Other Structures	10,362	3,265	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,362	3,265	32 %		0
External Financing:	0	0	0 %		0
Total:	10,362	3,265	32 %		0
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(7) primary schools receiving furniture	( )	( )		( )
Non Standard Outputs:		furniture distributed to all the primary schools	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:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					



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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Teachers sallaries Salary claims.	09 months salaries paid			3 months salaries paid
211101 General Staff Salaries	640,227	486,537	76 %		173,636
Wage Rect:	640,227	486,537	76 %		173,636
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	640,227	486,537	76 %		173,636
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(15401) 15,401 students enrolled in USE. -Triangle Secondary School 789 - Nakavule College 1,034 - King of kings Secondary School 1404 - Iganga Dynamic secondary School 1139 - Iganga Top Care Secondary School 5618 - Savanah Highland College 908 - Iganga Town view secondary school 1543 - Pioneer technical institute 180	(15401) 15,401 students enrolled in USE. -Triangle Secondary School 789 - Nakavule College 1,034 - King of kings Secondary School 1404 - Iganga Dynamic secondary School 1139 - Iganga Top Care Secondary School 5618 - Savanah Highland College 908 - Iganga Town view secondary school 1543 - Pioneer technical institute 180		(15401)15,401 students enrolled in USE. -Triangle Secondary School 789 - Nakavule College 1,034 - King of kings Secondary School 1404 - Iganga Dynamic secondary School 1139 - Iganga Top Care Secondary School 5618 - Savanah Highland College 908 - Iganga Town view secondary school 1543 - Pioneer technical institute 180	(15401)15,401 students enrolled in USE. -Triangle Secondary School 789 - Nakavule College 1,034 - King of kings Secondary School 1404 - Iganga Dynamic secondary School 1139 - Iganga Top Care Secondary School 5618 - Savanah Highland College 908 - Iganga Town view secondary school 1543 - Pioneer technical institute 180
No. of teaching and non teaching staff paid	(60) 60 teaching and non teaching staff paid salary	(65) 65 staff paid salaries		(60)60 teaching and non teaching staff paid salary	(65)65 staff paid salaries
Non Standard Outputs:		09 months salaries paid			3 months salaries paid
263367 Sector Conditional Grant (Non-Wage)	217,986	90,662	42 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,986	90,662	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,986	90,662	42 %	0

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	Funds for two quarters transferred		Quarter 03 funds transferred
263367 Sector Conditional Grant (Non-Wage)	54,000	18,000	33 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	18,000	33 %	18,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,000	18,000	33 %	18,000

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 Exams monitored and supervised monitoring and inspection of schools	monitoring and msupervision of Projects Exams monitored and supervised	Monitoring and supervision of Projects Exams monitored and supervised	monitoring and msupervision of Projects Exams monitored and supervised
211103 Allowances (Incl. Casuals, Temporary)	13,105	13,105	100 %	8,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,105	13,105	100 %	8,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,105	13,105	100 %	8,737

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	sports promoted	sports activities on going	sports promoted	sports activities on going
211103 Allowances (Incl. Casuals, Temporary)	15,000	10,000	67 %	5,000

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221009 Welfare and Entertainment	4,588	0	0 %	0
221017 Subscriptions	4,000	4,041	101 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,588	14,041	60 %	6,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,588	14,041	60 %	6,333
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Vehicle maintenance payment of staff salaries education department activities managed	Vehicle maintenance payment of staff salaries education department activities managed	Vehicle maintenance payment of staff salaries education department activities managed	Vehicle maintenance payment of staff salaries education department activities managed
211101 General Staff Salaries	83,988	34,182	41 %	11,778
211103 Allowances (Incl. Casuals, Temporary)	10,364	8,218	79 %	4,110
221009 Welfare and Entertainment	6,189	1,457	24 %	1,457
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	20,664	20,664	100 %	13,776
Wage Rect:	83,988	34,182	41 %	11,778
Non Wage Rect:	37,216	30,339	82 %	19,343
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,204	64,521	52 %	31,121
Reasons for over/under performance:				
Total For Education : Wage Rect:	2,027,253	1,442,127	71 %	502,215
Non-Wage Reccurent:	418,850	214,783	51 %	76,731
GoU Dev:	92,038	20,934	23 %	16,129
Donor Dev:	0	0	0 %	0
Grand Total:	2,538,140	1,677,845	66.1 %	595,074

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	- Road Equipment, Vehicles, Motor Cycles and Garbage Trucks maintained, repaired and serviced.	- Road Equipment, Vehicles and motor cycle repaired		- Road Equipment, Vehicles, Motor Cycles and Garbage Trucks maintained, repaired and serviced	- Repair and service of Grader, Tipper, Tractor, Double Cabin, Motor cycle etc
228002 Maintenance - Vehicles	33,389	21,631	65 %		5,905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,389	6,631	20 %		5,905
Gou Dev:	0	15,000	0 %		0
External Financing:	0	0	0 %		0
Total:	33,389	21,631	65 %		5,905
Reasons for over/under performance: - Delayed release of URF					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Allowances paid to engineering department.</li> <li>- UIPE Subscribed to.</li> <li>- Mpindi Road Design Consultancy Services</li> <li>- Protective wear procured.</li> <li>- Road for tarmac designed.</li> <li>- Supervision of engineering works.</li> <li>- Sensitization meetings held by PCDO &amp; SEO.</li> <li>- Travel in Land of works committee carried out.</li> </ul>	<ul style="list-style-type: none"> <li>- Allowances paid to engineering departmental staff.</li> <li>- UIPE Subscription.</li> <li>- Sensitization on road works by the SEO &amp; PCDO</li> </ul>	<ul style="list-style-type: none"> <li>- Allowances paid to engineering department.</li> <li>- UIPE Subscribed to.</li> <li>- Protective wear procured.</li> <li>- Sensitization meetings held by PCDO &amp; SEO.</li> <li>- 720m of Mpindi Road Sealed.</li> <li>- Pedestrian walk way lane constructed along Mpindi Road.</li> </ul>	<ul style="list-style-type: none"> <li>- Allowances paid to engineering departmental staff.</li> <li>- UIPE Subscription.</li> <li>- Sensitization on road works by the SEO &amp; PCDO</li> </ul>
221003 Staff Training	6,054	0	0 %	0
221017 Subscriptions	1,000	697	70 %	447
225001 Consultancy Services- Short term	4,000	4,000	100 %	0
227001 Travel inland	23,450	11,272	48 %	3,412
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,504	16,924	44 %	4,858
Gou Dev:	0	1,044	0 %	0
External Financing:	0	0	0 %	0
Total:	38,504	17,968	47 %	4,858

Reasons for over/under performance: - Delayed release of URF

**Capital Purchases**

**Output : 048172 Administrative Capital**

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Environmental Impact assessment report made on roads.</li> <li>- 720m of Mpindi Road Sealed/ Tarmacked.</li> <li>- 56m of culverts installed.</li> <li>- One set of computer purchased.</li> <li>- compensation of property destroyed during road construction.</li> <li>- office stationery Purchased.</li> <li>- service and repair office equipment.</li> <li>- Routine Manual Maintenance of roads (Road Gangs) 43km</li> </ul>	<ul style="list-style-type: none"> <li>- Purchase of Bitumen MC 30, Pen 80/100, Stone chippings, for sealing of Mpindi road, maintenance of road by road gangs, service and repair of office equipment.</li> </ul>	<ul style="list-style-type: none"> <li>- Routine Manual Maintenance of roads (Road Gangs) 43km</li> <li>- office stationery Purchased.</li> <li>- service and repair office equipment.</li> <li>- 720m of Mpindi Road Sealed/ Tarmacked.</li> </ul>	<ul style="list-style-type: none"> <li>- Purchase of Bitumen MC 30, Pen 80/100, Stone chippings, for sealing of Mpindi road, maintenance of road by road gangs, service and repair of office equipment.</li> </ul>
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
312103 Roads and Bridges	502,868	161,845	32 %	107,296
312213 ICT Equipment	6,000	4,493	75 %	743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	511,868	169,337	33 %	108,039
External Financing:	0	0	0 %	0
Total:	511,868	169,337	33 %	108,039

Reasons for over/under performance:

Delayed release of URF

**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:	<ul style="list-style-type: none"> <li>- Partial iganga municipal council administration office ring beam constructed.</li> <li>- Partial iganga municipal council administration office roofed.</li> </ul>	<ul style="list-style-type: none"> <li>- CONSTRUCTION OF RING BEAM AND ROOFING OF IGANGA MUNICIPAL COUNCIL ADMINISTRATIO N BLOCK.</li> </ul>	<ul style="list-style-type: none"> <li>- Partial iganga municipal council administration office ring beam constructed.</li> <li>- Partial Iganga municipal council administration office roofed.</li> </ul>	<ul style="list-style-type: none"> <li>- CONSTRUCTION OF RING BEAM AND ROOFING OF IGANGA MUNICIPAL COUNCIL ADMINISTRATIO N BLOCK.</li> </ul>
281501 Environment Impact Assessment for Capital Works	500	1,167	233 %	1,000

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312101 Non-Residential Buildings	47,000	47,000	100 %	47,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	48,167	101 %	48,000
External Financing:	0	0	0 %	0
Total:	47,500	48,167	101 %	48,000

Reasons for over/under performance: - Delays in procurement process

**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	- Payment of staff salaries to engineering staff. - Payment for capacity building.	- 15 staff of Engineering Department Salaries Paid.	- Payment of staff salaries to engineering staff.
211101 General Staff Salaries	121,080	43,386	36 %	15,892
227001 Travel inland	6,688	7,798	117 %	1,110
Wage Rect:	121,080	43,386	36 %	15,892
Non Wage Rect:	6,688	5,715	85 %	1,110
Gou Dev:	0	2,083	0 %	0
External Financing:	0	0	0 %	0
Total:	127,768	51,183	40 %	17,002

Reasons for over/under performance: - Nil

**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).	- Construction of Drainage along Gutosi, Speke, Economic roads	Nil	- Construction of Drainage along Gutosi, Speke, Economic roads
312103 Roads and Bridges	75,000	75,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	75,000	100 %	0
External Financing:	0	0	0 %	0
Total:	75,000	75,000	100 %	0
Reasons for over/under performance: - Nil				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>121,080</i>	<i>43,386</i>	<i>36 %</i>	<i>15,892</i>
<i>Non-Wage Reccurent:</i>	<i>100,887</i>	<i>29,270</i>	<i>29 %</i>	<i>11,873</i>
<i>GoU Dev:</i>	<i>634,368</i>	<i>310,631</i>	<i>49 %</i>	<i>156,039</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>383,286</i>	<i>44.8 %</i>	<i>183,804</i>



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	4 staff paid salaries	Payment of salaries for 9 months		4 staff paid salaries	Payment of salaries for 4 staff
211101 General Staff Salaries	100,000	70,935	71 %		39,374
Wage Rect:	100,000	70,935	71 %		39,374
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	70,935	71 %		39,374
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(600) 600 trees to be planted in schools, open spaces and road reserves	(665) trees planted in schools open spaces and road reserves		(200) trees to be planted in schools, open spaces and road reserves	(65) trees planted in schools and open spaces
Number of people (Men and Women) participating in tree planting days	(300) 300 men and women trained tree planting and afforestation	(0) no participation		(50) men and women trained in tree planting and afforestation	(0) none
Non Standard Outputs:					
224006 Agricultural Supplies	3,000	2,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	2,000	67 %		1,000
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		1,000
Reasons for over/under performance: low funding, stray animals, changing weather patterns, lack of transport, destroy termites destroy tress					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
Non Standard Outputs:	Victoria Nile/Lumbuye Catchment Management Plan implemented	1 activity achieved		Victoria Nile/Lumbuye Catchment Management Plan implemented	Awareness on wetlands management
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Low funding, transportation difficulties, changing weather patterns				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(40) 40 community women and men trained in ENR monitoring	(249) Men and women trained in ENR monitoring	(10) men and women trained in ENR monitoring	(35)17 women and 18 men trained in ENR monitoring
Non Standard Outputs:	PPC members sensitized PPC sensitized on neighboring sub counties Beautification done	7 PPC members	PPC members sensitized on the neighbouring sub counties extension beautification done	PPC members sensitized on the neighboring sub counties extension beautification done
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,253	28 %	263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,253	28 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,253	28 %	263
Reasons for over/under performance: Low funding, lack of transport to effect activities on time				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) 4 inspections and monitoring visits	(15) monitoring and inspection visits done	(1) monitoring and inspection	(6) monitoring and inspection visits
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	625	42 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	625	42 %	250
Reasons for over/under performance: low funding				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
N/A				
Non Standard Outputs:	2 land titles to be attained council premises slashed and pruned	none		none
211103 Allowances (Incl. Casuals, Temporary)	5,246	1,310	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,246	1,310	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,246	1,310	25 %	0
Reasons for over/under performance: low funding				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Detailed plan printed none out and disseminated stationery in place		stationary in place	none
221011 Printing, Stationery, Photocopying and Binding	1,499	374	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,499	374	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,499	374	25 %	0
Reasons for over/under performance: low funding				
<i>Total For Natural Resources : Wage Rect:</i>	<i>100,000</i>	<i>70,935</i>	<i>71 %</i>	<i>39,374</i>
<i>Non-Wage Reccurent:</i>	<i>18,245</i>	<i>5,562</i>	<i>30 %</i>	<i>1,013</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>2,000</i>	<i>67 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>121,245</i>	<i>78,497</i>	<i>64.7 %</i>	<i>41,387</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	PWD groups mobilized and sensitized on income generating activities	4		2 groups mobilized	2 groups mobilized
211103 Allowances (Incl. Casuals, Temporary)	4,090	4,961	121 %		3,938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,090	4,961	121 %		3,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,090	4,961	121 %		3,938
Reasons for over/under performance: competing activities given the fact that it is a town setting					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(100) 100 FAL learners trained in the municipality ( central division and northern division.)	()		(25)25 FAL learners trained	()
Non Standard Outputs:	workshops for FAL learners conducted Monitored the instructors and FAL classes	2 classes		2 classes monitored	2 classes monitored
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	1,000	750	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	2,950	92 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	2,950	92 %		1,600
Reasons for over/under performance: negative attitude towards the programme					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

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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		4 meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance:	limited facilitation to cover the whole municipality			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(50) 50 children cases of juvenile cases handled	()	(15)10 juvenile cases handled	()
Non Standard Outputs:	- 30 para-social workers trained			28
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:	non compliance to the memorandum of understand between parents and the office			
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	one radio talk show conducted	one radio talk show about the child protection and child labour bye law 2019 conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance: limited resources				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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	2 meetings	- 1 PWD council facilitated - 1 elderly council meeting facilitated - 2 PWD groups monitored - facilitation for national day	1 PWD council held and 1 elderly council held
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,095	77 %	1,395
227001 Travel inland	2,000	496	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,591	60 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,591	60 %	1,395
Reasons for over/under performance: limited facilitation				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	- 4 work based inspections conducted - 4 monitoring done - 4 support supervision	10 work places inspected		10 work places inspected
211103 Allowances (Incl. Casuals, Temporary)	1,000	690	69 %	690
227004 Fuel, Lubricants and Oils	2,196	2,589	118 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,196	3,279	103 %	1,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196	3,279	103 %	1,710

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited access to some work place due to political activities					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	- 10 labour dispute cases handled	4 labour cases handled			4 labour disputes cases handled
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance: inadequate knowledge about the labour laws by both workers and employees					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	() 4 women council meetings.	()		()	()
Non Standard Outputs:		4 groups mobilised			4 groups mobilised and monitored
211103 Allowances (Incl. Casuals, Temporary)	314	307	98 %		155
227001 Travel inland	686	665	97 %		322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	972	97 %		477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	972	97 %		477
Reasons for over/under performance: non					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					

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Non Standard Outputs:	- 30 groups to benefit from YLP - support community livelihood. -payment of staff salaries to 5 staffs	6 staff paid		6 staff paid
211101 General Staff Salaries	54,574	31,647	58 %	14,875
227001 Travel inland	2,000	1,930	97 %	600
Wage Rect:	54,574	31,647	58 %	14,875
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,930	97 %	600
External Financing:	0	0	0 %	0
Total:	56,574	33,577	59 %	15,475
Reasons for over/under performance:	nill			
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,574</i>	<i>31,647</i>	<i>58 %</i>	<i>14,875</i>
<i>Non-Wage Reccurent:</i>	<i>24,486</i>	<i>21,753</i>	<i>89 %</i>	<i>12,121</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>1,930</i>	<i>97 %</i>	<i>600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>81,060</i>	<i>55,330</i>	<i>68.3 %</i>	<i>27,596</i>



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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of salaries to staff in the department.  preparation of Quarterly reports  preparation of Budget  Annual workplan and performance contract.	1 staff paid salaries for 9 months. 3 Quarterly performance reports prepared.		Payment of salaries to staff in the department. preparation of Quarterly reports preparation of Budget Annual workplan and performance contract.	Payment of salaries to staff in the department. preparation of Quarterly reports preparation of Budget Annual work-plan and performance contract
211101 General Staff Salaries	10,588	6,934	65 %		2,614
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	1,333	42 %		533
Wage Rect:	10,588	6,934	65 %		2,614
Non Wage Rect:	6,805	1,333	20 %		533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,393	8,267	48 %		3,147
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) 1 Qualified staff in the department		(1)1 Qualified staff in the department	(1)1 Qualified staff in the department
No of Minutes of TPC meetings	(12) 12 TPC Minutes meetings	(9) TPC Minutes meetings		(12)12 TPC Minutes meetings	(3)TPC Minutes meetings
Non Standard Outputs:	Budget conference meetings coordinated Internal Mock assessment done External performance assessments coordinated. staff supported in capacity building			procurement of a laptop computer	
221002 Workshops and Seminars	7,500	1,200	16 %		0
221003 Staff Training	2,500	1,583	63 %		0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,200	15 %	0
Gou Dev:	2,500	1,583	63 %	0
External Financing:	0	0	0 %	0
Total:	10,500	2,783	27 %	0
Reasons for over/under performance: no challenge				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Municipal statistical Abstract and strategic plan in place	1 Statistical abstract updated		data collection to update the Abstract
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	611	51	8 %	51
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,611	51	3 %	51
Gou Dev:	1,000	1,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,611	1,051	40 %	51
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Municipal Projector procured	1 projector to be purchased		Municipal Projector procured 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:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Municipal website in place and functional			
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Multi sectoral monitoring conducted DDEG projects monitored	3 monitoring visits done	Multi sectoral monitoring conducted DDEG projects monitored	Multi sectoral monitoring conducted DDEG projects monitored
211103 Allowances (Incl. Casuals, Temporary)	7,611	5,282	69 %	1,477
227001 Travel inland	4,260	3,838	90 %	1,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,611	8,282	78 %	2,977
Gou Dev:	1,260	838	67 %	419
External Financing:	0	0	0 %	0
Total:	11,871	9,120	77 %	3,396
Reasons for over/under performance: no challenge				
<i>Total For Planning : Wage Rect:</i>	<i>10,588</i>	<i>6,934</i>	<i>65 %</i>	<i>2,614</i>
<i>Non-Wage Reccurent:</i>	<i>27,028</i>	<i>10,866</i>	<i>40 %</i>	<i>3,561</i>
<i>GoU Dev:</i>	<i>11,260</i>	<i>5,421</i>	<i>48 %</i>	<i>419</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>23,222</i>	<i>47.5 %</i>	<i>6,594</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	payment of salaries  Audit of head office Audit of divisions Audit of schools Audit of health centres Procurement offiling cabinet Procurement of woolen carpet /> verification of payroll  handling salary claims	payment of salaries for one staff for nine months Audit of head office for three quarters Audit of divisions for three quarters Audit of schools for calendar year 2019 verification of payroll for three quarters handling salary claims for three quarters Verification of road activities for three quarters		payment of salaries  Audit of head office Audit of divisions Audit of schools Procurement offiling cabinet verification of payroll  handling salary claims	payment of salaries for one staff for nine months Audit of head office for three quarters Verification of road activities for three quarters Audit of divisions for three quarters Audit of schools for calendar year 2019 verification of payroll for three quarters handling salary claims for three quarters
211101 General Staff Salaries	11,000	8,250	75 %		2,791
211103 Allowances (Incl. Casuals, Temporary)	2,340	3,329	142 %		1,802
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	2,298	115 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	11,000	8,250	75 %		2,791
Non Wage Rect:	6,340	5,627	89 %		2,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,340	13,877	80 %		5,594
Reasons for over/under performance:	Delayed release of records leading to delayed execution of audit work. Late submission of responses leading to late submission of audit reports Audit failure due to dealyed release of records.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal quarterly audits to be carried out	(3) internal quarterly audits to be carried out		(1)internal quarterly audits to be carried out	(1)internal quarterly audits to be carried out

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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	(30/04/2020) date for submission of quarter report	(2020-04-30)date for submission of quarter report	(2020-04-30)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: Delayed facilitation				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	workshops and seminars attended	one workshop attended	workshops and seminars attended	one workshop 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: Inadequate facilitation				
Total For Internal Audit : Wage Rect:	11,000	8,250	75 %	2,791
Non-Wage Reccurent:	13,639	5,627	41 %	2,802
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	24,639	13,877	56.3 %	5,594

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## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	1. pay slips 2. sensitization reports 3. an updated and investment profile in place.	9 4 1 2 1		1. pay slips 2. sensitization reports 3. an updated and investment profile in place.	1. pay slips for 3months 2. sensitization reports 3. trep mobilization boards 4. business display boards 5. supermarket supervision
211101 General Staff Salaries	13,074	9,805	75 %		3,746
211103 Allowances (Incl. Casuals, Temporary)	2,500	3,159	126 %		1,574
221011 Printing, Stationery, Photocopying and Binding	500	900	180 %		400
227001 Travel inland	500	900	180 %		400
Wage Rect:	13,074	9,805	75 %		3,746
Non Wage Rect:	3,500	4,959	142 %		2,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,574	14,764	89 %		6,120
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) radio talk shows to be participated in	( )		( )	( )
No of businesses assisted in business registration process	(500) businesses assisted in business registration	( )		( )	( )
No. of enterprises linked to UNBS for product quality and standards	(500) enterprises linked to product quality and standards	( )		( )	( )
Non Standard Outputs:	1. sensitization reports increased revenue to the municipality	1 52			1. radio talkshow 2. business registration
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		340

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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	1,000	100 %	340
External Financing:	0	0	0 %	0
Total:	9,000	1,000	11 %	340
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	1. probation registration certificates 2. supervision reports 3. annual general meetings reports	1 1	SUPERVISION REPORTS	1. purchase of cooperative register book 2. updating of cooperative register
211103 Allowances (Incl. Casuals, Temporary)	700	350	50 %	175
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	350	15 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	350	15 %	175
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
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:				

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## 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
<b>Output : 068306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:	1. reports in place for value addition products 2. small scale industrial data base in place	1		reports on value addition products	1. sensitization report
211103 Allowances (Incl. Casuals, Temporary)	1,342	670	50 %		335
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		0
227004 Fuel, Lubricants and Oils	319	80	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,861	800	43 %		335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,861	800	43 %		335
Reasons for over/under performance:					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	1. receipts for radio talk shows, cds for talk shows 2. receipts for airtime purchased 3. fuel receipts 4. reports submitted received and stamped by the ministry.	2 2 1 3		submission of reports	1. submission of reports 2. motorcycle maintenance 3. laptop accessories 4. fuel
211103 Allowances (Incl. Casuals, Temporary)	2,000	865	43 %		365
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,881	940	50 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,781	2,030	42 %		835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,781	2,030	42 %		835



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### Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	13,074	9,805	75 %		3,746
Non-Wage Reccurent:	21,442	8,139	38 %		3,719
GoU Dev:	1,000	1,000	100 %		340
Donor Dev:	0	0	0 %		0
Grand Total:	35,516	18,944	53.3 %		7,805

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Central Division</b>				<b>314,932</b>	<b>204,693</b>
<b>Sector : Agriculture</b>				<b>2,500</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>2,500</b>	<b>0</b>
Capital Purchases					
<i>Output : Slaughter slab construction</i>				<b>2,500</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nabidongha head office	Sector Development Grant	on going project-	2,500	0
<b>Sector : Works and Transport</b>				<b>131,500</b>	<b>129,993</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>9,000</b>	<b>7,493</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>9,000</b>	<b>7,493</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nabidongha All roads	Other Transfers from Central Government	project completed	3,000	3,000
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Nabidongha Engineering Office	Other Transfers from Central Government	project ongoing	3,000	2,000
ICT - Workstation Computers (PC)-862	Nabidongha Engineering Office	Other Transfers from Central Government	project ongoing	3,000	2,493
<i>Programme : District Engineering Services</i>				<b>47,500</b>	<b>47,500</b>
Capital Purchases					
<i>Output : Construction of public Buildings</i>				<b>47,500</b>	<b>47,500</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nabidongha IMC Head Quarters	Urban Discretionary Development Equalization Grant	project completed	500	500
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Nabidongha Iganga Municipal Council Head Quarters	Urban Discretionary Development Equalization Grant	project completed	37,000	40,000
Building Construction - Monitoring and Supervision-243	Nabidongha IMC Head Quarters	Urban Discretionary Development Equalization Grant	project completed	10,000	7,000

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<b>Programme : Municipal Services</b>				<b>75,000</b>	<b>75,000</b>
Capital Purchases					
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>				<b>75,000</b>	<b>75,000</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Labourers Wages-1566	Nabidongha Economic , Gutosi and Speke Roads	Other Transfers from Central Government	Project Completed	12,000	14,984
Roads and Bridges - Construction Materials-1559	Nabidongha Economic, Gutosi and Speke Roads	Other Transfers from Central Government	project completed	57,000	30,016
Roads and Bridges - Fuel and Oils-1564	Nabidongha Economic, Speke and Gutosi road	Other Transfers from Central Government	project completed	6,000	30,000
<b>Sector : Education</b>				<b>152,912</b>	<b>65,110</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>120,482</b>	<b>43,490</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,144</b>	<b>24,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buligo T/C P/S	Buligo	Sector Conditional Grant (Non-Wage)		6,558	4,372
KASOKOSO T/C P/S	Kasokoso	Sector Conditional Grant (Non-Wage)		11,874	7,916
NAKAVULE PRIMARY SCHOOL	Nakavule	Sector Conditional Grant (Non-Wage)		10,818	7,212
NOOR ISLAMIC P/s	Kasokoso	Sector Conditional Grant (Non-Wage)		6,894	4,596
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>38,950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakavule nakavule p/s	Sector Development Grant	on going	38,950	0
<b>Output : Latrine construction and rehabilitation</b>				<b>27,426</b>	<b>16,129</b>
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	3,040
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kasokoso noor islamic p/s	Sector Development Grant	on going	22,800	13,089
<b>Output : Teacher house construction and rehabilitation</b>				<b>10,362</b>	<b>3,265</b>
Item : 312104 Other Structures					

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Construction Services - Projects-407	Nabidongha head office retention	Sector Development on going-Grant	10,362	3,265
<b>Output : Provision of furniture to primary schools</b>			<b>7,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buligo Buligo p/s	Sector Development on going-,on going--,on going--Grant	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Kasokoso kasokoso P/S	Sector Development on going-,on going--,on going--Grant	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Nakavule Nakavule P/s	Sector Development on going-,on going--,on going--Grant	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Kasokoso (Physical) Noor Islamic p/s	Sector Development on going-,on going--,on going--Grant	1,900	0
<b>Programme : Secondary Education</b>			<b>32,430</b>	<b>21,620</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,430</b>	<b>21,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING OF KINGS SS	Buligo	Sector Conditional Grant (Non-Wage)	32,430	21,620
<b>Sector : Health</b>			<b>28,020</b>	<b>9,590</b>
<b>Programme : Primary Healthcare</b>			<b>28,020</b>	<b>9,590</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>2,500</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nabidongha Head office	Sector Development project started-Grant	2,500	2,500
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>25,520</b>	<b>7,090</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Nabidongha Prisons HC 11	Sector Development - Grant	21,520	3,000
Construction Services - Maintenance and Repair-400	Walugogo Walugogo HC 11	Sector Development project started-Grant	4,000	4,090
<b>LCIII : Northern division</b>			<b>605,753</b>	<b>219,559</b>
<b>Sector : Agriculture</b>			<b>10,357</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,357</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Igamba (Physical) bikadho zone	Sector Development started - Grant	4,700	0

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<b>Output : Slaughter slab construction</b>				<b>5,657</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	Bugumba bugumba village	Sector Development	on going project- Grant	2,000	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Igamba bikadho zone	Sector Development	on going project- Grant	3,657	0
<b>Sector : Works and Transport</b>				<b>502,868</b>	<b>161,845</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>502,868</b>	<b>161,845</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>502,868</b>	<b>161,845</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Fuel and Oils- 1564	Nkatu Mpindi Road	Other Transfers from Central Government	project ongoing	100,000	60,000
Roads and Bridges - Labourers Wages-1566	Nkatu Mpindi Road	Other Transfers from Central Government	project ongoing	136,050	45,000
Roads and Bridges - Construction Materials-1559	Nkatu Mpindi Road and Road Gangs	Other Transfers from Central Government	project on going	266,818	56,845
<b>Sector : Education</b>				<b>73,671</b>	<b>45,314</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>42,510</b>	<b>24,540</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,810</b>	<b>24,540</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGUMBA NOOR ISLAMIC P/s	Bugumba	Sector Conditional Grant (Non-Wage)		5,298	3,532
IGAMBA T/C P/S	Igamba	Sector Conditional Grant (Non-Wage)		13,098	8,732
IGANGA T/C P/S	Nkono	Sector Conditional Grant (Non-Wage)		18,414	12,276
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>5,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Bugumba Bugumba Noor Islamic p/s	Sector Development	--,on going-- Grant	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Igamba Igamba P/s	Sector Development	--,on going-- Grant	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Nkono Iganga Municipal Council p/s	Sector Development	--,on going-- Grant	1,900	0

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<b>Programme : Secondary Education</b>			<b>31,161</b>	<b>20,774</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,161</b>	<b>20,774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA TOWN VIEW MIXED SS	Igamba	Sector Conditional Grant (Non-Wage)	31,161	20,774
<b>Sector : Health</b>			<b>18,858</b>	<b>12,400</b>
<b>Programme : Primary Healthcare</b>			<b>18,858</b>	<b>12,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>2,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Nkono Iganga MC HC 111	Sector Development project started-Grant	2,500	2,200
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>16,358</b>	<b>10,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nkono Iganga MC HC 111	Sector Development project on going-Grant	7,500	2,200
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nkono IMC HC111	Sector Development project started-Grant	7,358	6,000
Construction Services - Operational Activities -404	Nkono IMC HC111	Sector Development projected-Grant	1,500	2,000
<b>LCIII : Missing Subcounty</b>			<b>258,297</b>	<b>145,880</b>
<b>Sector : Education</b>			<b>208,395</b>	<b>120,930</b>
<b>Programme : Secondary Education</b>			<b>154,395</b>	<b>102,930</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,395</b>	<b>102,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA DYNAMIC S S	Missing Parish	Sector Conditional Grant (Non-Wage)	30,033	20,022
IGANGA TOPCARE S S	Missing Parish	Sector Conditional Grant (Non-Wage)	51,183	34,122
NAKAVULE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	28,200	18,800
SAVANAH HIGHLAND COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	26,508	17,672
TRIANGLE SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,471	12,314
<b>Programme : Skills Development</b>			<b>54,000</b>	<b>18,000</b>
Lower Local Services				

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<b>Output : Skills Development Services</b>			<b>54,000</b>	<b>18,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIONEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	18,000
<b>Sector : Health</b>			<b>49,902</b>	<b>24,950</b>
<b>Programme : Primary Healthcare</b>			<b>49,902</b>	<b>24,950</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,601</b>	<b>5,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA UMSC CLINIC HC 111	Missing Parish	Sector Conditional Grant (Non-Wage)	10,601	5,300
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>39,300</b>	<b>19,650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga MC HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,162	11,081
Prison HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,569	4,285
Walugogo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,569	4,285