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## Vote:773 Iganga Municipal Council

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 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: 01/09/2020**

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

**Vote:773 Iganga Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	4,648,443	267,197	6%
<b>Discretionary Government Transfers</b>	1,414,416	1,495,251	106%
<b>Conditional Government Transfers</b>	3,124,447	3,346,539	107%
<b>Other Government Transfers</b>	682,955	473,323	69%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>9,870,262</b>	<b>5,582,310</b>	<b>57%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,084,180	1,072,409	978,819	21%	19%	91%
Finance	271,111	219,380	208,117	81%	77%	95%
Statutory Bodies	264,993	282,061	281,371	106%	106%	100%
Production and Marketing	107,279	106,712	106,628	99%	99%	100%
Health	436,889	429,996	424,774	98%	97%	99%
Education	2,538,140	2,546,179	2,467,344	100%	97%	97%
Roads and Engineering	856,335	646,193	582,939	75%	68%	90%
Natural Resources	121,245	110,582	108,105	91%	89%	98%
Community Based Services	81,060	86,288	71,214	106%	88%	83%
Planning	48,875	32,451	31,411	66%	64%	97%
Internal Audit	24,639	17,814	16,541	72%	67%	93%
Trade, Industry and Local Development	35,516	32,247	30,207	91%	85%	94%
<b>Grand Total</b>	<b>9,870,262</b>	<b>5,582,310</b>	<b>5,307,469</b>	<b>57%</b>	<b>54%</b>	<b>95%</b>
<i>Wage</i>	3,262,527	3,270,084	3,087,188	100%	95%	94%
<i>Non-Wage Recurrent</i>	5,703,998	1,732,228	1,640,353	30%	29%	95%
<i>Domestic Devt</i>	903,736	579,998	579,929	64%	64%	100%
<i>Donor Devt</i>	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 four ugx: 5,495,310,000 which is 57% of the annual budget and 95% of the quarter budget. the poor performance was because the municipality received funds for Local Revenue less than the plan for the quarter and this was because the Ministry required that the entity was to remit 100% of the initial advancement it. The revenue performance was as follows: Local Revenue performance was 6% the poor performance was because the municipality was advanced with ugx: 67m opposed to 1.16bn that was budgeted, Discretionary Government Transfers performed at 100%, Conditional Government transfers performed at 107% and Other Government Transfers performed at 69% and the poor performance was because the municipality didnt receive URF funds for the 4th Quarter and this was because of the effects of the COVID 19 pandemic. By the end of the quarter, the municipality had also received supplementary funds of ugx: 87,000,000 and this was to carter for for Councillors allowances and payment of URA PAYE and Councillors deductions in arrears, Gratuity of ugx: 135,441,102 and pension of ugx: 72,947,826 to carter for pension expenses and payment of pension and gratuity arrears. All funds received were disbursed to the various departments including LLGs as indicated in the table. The expenditure performance was Ugx: 5,290,871,000 which is 56% of the annual budget and 54% of the Quarter Budget was received and 96% of the quarter budget was spent. The expenditure was as follows: Wage performed at 95% and all staff received their salaries in the quarter, Non wage performed at 85% for almost the activities that were implemented and Domestic development performed at 135% 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>4,648,443</b>	<b>267,197</b>	<b>6 %</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	103,749	148 %
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 %

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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>1,495,251</b>	<b>106 %</b>
Urban Unconditional Grant (Non-Wage)	293,592	380,592	130 %
Urban Unconditional Grant (Wage)	953,728	947,563	99 %
Urban Discretionary Development Equalization Grant	167,096	167,096	100 %
<b>2b.Conditional Government Transfers</b>	<b>3,124,447</b>	<b>3,346,539</b>	<b>107 %</b>
Sector Conditional Grant (Wage)	2,308,798	2,322,520	101 %
Sector Conditional Grant (Non-Wage)	515,298	515,297	100 %
Sector Development Grant	149,772	149,772	100 %
Pension for Local Governments	37,710	110,640	293 %
Gratuity for Local Governments	112,869	248,310	220 %
<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>5,582,310</b>	<b>57 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end Q4 the municipality had cumulatively received Ugx: 267,197,381 as local revenue advanced from the ministry of finance and the advancement was only for two quarter Q1 and Q4 performing at ugx 67,241,835 only.

**Cumulative Performance for Central Government Transfers**

By the end of the quarter, the municipality had received Ugx:4,754,790,,000 of the annual budget. Discretionary transfers performed ugx: 1,408,251,000 which is 100%, Conditional transfers of ugx: 3,346,539,000 which is 107%.

**Cumulative Performance for Other Government Transfers**

By the end of the forth quarter, the municipality had received Ugx; 473,323,000 which is 69% of the Annual Budget. The poor performance was because in Q4 the municipality didn't receive funds for the quarter and this was because of the effects of the COVID 19 pandemic and the didnt implement activities for the quarter.

**Cumulative Performance for External Financing**

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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	74,759	104 %	18,003	17,479	97 %
District Production Services	35,268	31,869	90 %	8,817	12,261	139 %
<b>Sub- Total</b>	<b>107,279</b>	<b>106,628</b>	<b>99 %</b>	<b>26,820</b>	<b>29,740</b>	<b>111 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	606,068	394,116	65 %	151,517	185,179	122 %
District Engineering Services	47,500	48,167	101 %	11,875	0	0 %
Municipal Services	202,768	140,656	69 %	50,692	14,473	29 %
<b>Sub- Total</b>	<b>856,335</b>	<b>582,939</b>	<b>68 %</b>	<b>214,084</b>	<b>199,653</b>	<b>93 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	35,516	30,207	85 %	8,879	11,263	127 %
<b>Sub- Total</b>	<b>35,516</b>	<b>30,207</b>	<b>85 %</b>	<b>8,879</b>	<b>11,263</b>	<b>127 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,466,030	1,418,744	97 %	366,507	427,766	117 %
Secondary Education	858,213	858,310	100 %	214,553	281,110	131 %
Skills Development	54,000	36,000	67 %	13,500	18,000	133 %
Education & Sports Management and Inspection	159,898	154,290	96 %	39,974	62,623	157 %
<b>Sub- Total</b>	<b>2,538,140</b>	<b>2,467,344</b>	<b>97 %</b>	<b>634,535</b>	<b>789,499</b>	<b>124 %</b>
<b>Sector: Health</b>						
Primary Healthcare	422,382	398,497	94 %	105,596	100,352	95 %
District Hospital Services	0	13,090	1309000 %	0	0	0 %
Health Management and Supervision	14,506	13,187	91 %	3,627	2,545	70 %
<b>Sub- Total</b>	<b>436,889</b>	<b>424,774</b>	<b>97 %</b>	<b>109,222</b>	<b>102,898</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	121,245	108,105	89 %	30,311	29,607	98 %
<b>Sub- Total</b>	<b>121,245</b>	<b>108,105</b>	<b>89 %</b>	<b>30,311</b>	<b>29,607</b>	<b>98 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	81,060	71,214	88 %	20,265	15,884	78 %
<b>Sub- Total</b>	<b>81,060</b>	<b>71,214</b>	<b>88 %</b>	<b>20,265</b>	<b>15,884</b>	<b>78 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,084,180	978,819	19 %	1,271,045	332,562	26 %
Local Statutory Bodies	264,993	281,371	106 %	66,248	133,786	202 %
Local Government Planning Services	48,875	31,411	64 %	12,219	8,189	67 %
<b>Sub- Total</b>	<b>5,398,048</b>	<b>1,291,600</b>	<b>24 %</b>	<b>1,349,512</b>	<b>474,537</b>	<b>35 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	271,111	208,117	77 %	67,778	87,361	129 %

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Internal Audit Services	24,639	16,541	67 %	6,160	2,664	43 %
<i>Sub- Total</i>	<i>295,750</i>	<i>224,658</i>	<i>76 %</i>	<i>73,937</i>	<i>90,025</i>	<i>122 %</i>
<b>Grand Total</b>	<b>9,870,262</b>	<b>5,307,469</b>	<b>54 %</b>	<b>2,467,565</b>	<b>1,743,105</b>	<b>71 %</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>973,819</b>	<b>20%</b>	<b>1,247,586</b>	<b>407,144</b>	<b>33%</b>
Gratuity for Local Governments	112,869	248,310	220%	28,217	163,658	580%
Locally Raised Revenues	138,587	42,522	31%	34,647	10,000	29%
Multi-Sectoral Transfers to LLGs_NonWage	4,340,430	211,599	5%	1,085,107	66,568	6%
Pension for Local Governments	37,710	110,640	293%	9,427	82,358	874%
Urban Unconditional Grant (Non-Wage)	41,135	41,135	100%	10,284	4,843	47%
Urban Unconditional Grant (Wage)	319,613	319,613	100%	79,903	79,717	100%
<b>Development Revenues</b>	<b>93,836</b>	<b>98,590</b>	<b>105%</b>	<b>23,459</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	77,904	59,369	76%	19,476	0	0%
Urban Discretionary Development Equalization Grant	15,933	39,221	246%	3,983	0	0%
<b>Total Revenues shares</b>	<b>5,084,180</b>	<b>1,072,409</b>	<b>21%</b>	<b>1,271,045</b>	<b>407,144</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	319,613	316,366	99%	79,903	82,467	103%
Non Wage	4,670,730	563,863	12%	1,167,683	238,084	20%
<b>Development Expenditure</b>						
Domestic Development	93,836	98,589	105%	23,459	12,012	51%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,084,180</b>	<b>978,819</b>	<b>19%</b>	<b>1,271,045</b>	<b>332,562</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>93,590</b>	<b>10%</b>			
Wage		3,247				
Non Wage		90,343				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

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Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>93,590</b>	<b>9%</b>	

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

The Administration department had cumulatively received by the end of the quarter four ugx: 1,072,409, 000 by the end of the quarter and this is 21% of the annual budget and 32% 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 raised. the performance was as follows; gratuity performed at 580% and the over performance was because the municipality received a supplementary budget of in respect of gratuity of Ugx: 87,000,000, pension performed at 874% and the over performance was because the municipality received a supplementary funds to carter for pension arrears, multi sectoral transfers performed at 6% and this was because of the advancement of local revenues that wasnt received in the other quarters and little was received in Q4, wage performed at 100% and all funds were received as expected, non wage performed at 47% and the poor performance was because of prioritizing activities like payment of creditors in the department in other quarters and less was left for this quarter and local revenue performed at 29% and the poor performance was because of the new reforms of advancing local revenue that the municipal received less than budgeted . The departmental expenditure was as follows; wage performed at 103% and all staff were paid their monthly salaries except those that were recruited along the quarter, non wage performed at 20%.

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

The Administration department had cumulatively unspent balance of Ugx: 93,590,000 and this 9% of the Annual budget. the performance was as follows: wage was ugx: 3,247,000 and this to pay salary adjustments for staff in the department, Non wage of ugx; 90,343,000 and this was to pay pension and gratuity arrears to pension staff.

**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>219,380</b>	<b>81%</b>	<b>67,778</b>	<b>59,657</b>	<b>88%</b>
Locally Raised Revenues	96,808	45,077	47%	24,202	15,625	65%
Urban Unconditional Grant (Non-Wage)	37,055	37,055	100%	9,264	9,720	105%
Urban Unconditional Grant (Wage)	137,248	137,248	100%	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>219,380</b>	<b>81%</b>	<b>67,778</b>	<b>59,657</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,248	125,986	92%	34,312	38,442	112%
Non Wage	133,863	82,131	61%	33,466	48,919	146%
<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>208,117</b>	<b>77%</b>	<b>67,778</b>	<b>87,361</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,263</b>	<b>5%</b>			
Wage		11,262				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,263</b>	<b>5%</b>			

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

By the end forth quarter, the Finance department had cumulatively receipt ugx; 219,380,000 which is 81% of the annual budget. and 88% of the quarter budget. the Quarter performance was as follows; local revenue performed at 65% and this is because the municipality didn't receive local revenue for the second and third quarter, Non wage performed at 105% and the good was because of all funds were received as expected, wage performed at 100% and all funds were received as expected. The departmental cumulative expenditure was ugx: 208,117,000 which is 77% and 129% of the quarter budget and this was as follows; wage performed at 112% and non wage performed at 146% and the performance was because the municipality received some funds for local revenue in the forth quarter.

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

The department had unspent balance of Ugx: 11,262,000 and this was 5% of the Annual budget and this was unrespect of wage that is meant for salary adjustments and new recruits in the finance department.

**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>282,061</b>	<b>106%</b>	<b>66,248</b>	<b>122,454</b>	<b>185%</b>
Locally Raised Revenues	84,982	21,246	25%	21,246	0	0%
Urban Unconditional Grant (Non-Wage)	84,312	171,312	203%	21,078	104,724	497%
Urban Unconditional Grant (Wage)	95,699	89,504	94%	23,925	17,730	74%
<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>282,061</b>	<b>106%</b>	<b>66,248</b>	<b>122,454</b>	<b>185%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,699	89,504	94%	23,925	29,752	124%
Non Wage	169,294	191,867	113%	42,323	104,034	246%
<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>281,371</b>	<b>106%</b>	<b>66,248</b>	<b>133,786</b>	<b>202%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		690				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>690</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 282,061,000 of the Annual budget 106% and 185% at quarterly level. Local Revenue was spent at 0% which was caused by prioritizing of activities in other departments due to limited funds. Non-wage performed at 497% and the good performance was because the municipality received a supplementary of ugx: 87,000,000 to carter for councilors exgratia and honoraria arrears and wage performed at 74%. This was achieved because payment of emoluments and Councillor's allowances was done to date. The departmental expenditure cumulatively spent Ugx: 281,371,000 and this was 106% of the Annual budget and 202% of the quarter budget and was as follows: wage performed at 124% and all staff were paid salaries and non wage performed at 246%. and all Councillors expenses were handled.

### Reasons for unspent balances on the bank account

The department had ugx: 690,000 as unspent balance and this was to carter for council activities that was swept off in the system at the time of closure of the FY.

### 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>91,355</b>	<b>99%</b>	<b>22,980</b>	<b>20,982</b>	<b>91%</b>
Locally Raised Revenues	2,408	602	25%	602	0	0%
Sector Conditional Grant (Non-Wage)	30,800	30,800	100%	7,700	7,700	100%
Sector Conditional Grant (Wage)	50,298	49,505	98%	12,574	11,782	94%
Urban Unconditional Grant (Non-Wage)	2,417	4,448	184%	604	0	0%
Urban Unconditional Grant (Wage)	6,000	6,000	100%	1,500	1,500	100%
<b>Development Revenues</b>	<b>15,357</b>	<b>15,357</b>	<b>100%</b>	<b>3,839</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	12,857	12,857	100%	3,214	0	0%
Urban Discretionary Development Equalization Grant	2,500	2,500	100%	625	0	0%
<b>Total Revenues shares</b>	<b>107,279</b>	<b>106,712</b>	<b>99%</b>	<b>26,820</b>	<b>20,982</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,298	55,483	99%	14,074	13,260	94%
Non Wage	35,624	35,788	100%	8,906	7,638	86%
<b>Development Expenditure</b>						
Domestic Development	15,357	15,357	100%	3,839	8,842	230%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,279</b>	<b>106,628</b>	<b>99%</b>	<b>26,820</b>	<b>29,740</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22				
Non Wage		61				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>84</b>	<b>0%</b>			

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**Vote:773 Iganga Municipal Council****Quarter4**

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

The department cumulatively by end of forth quarter received ugx: 106,712,000 which is 99% of the annual budget and 178% of the quarter budget and this was as follows: local revenue performed at 0% not as expected and this is because the municipality less funds than expected, sector conditional grant performed at 94%, conditional grant non wage performed at 100% , unconditional grant non wage performed at 0% and the poor performance was because of prioritizing of activities in other department, unconditional grant wage performed at 100%. The departmental total expenditure was ugx: 106,628,000 and this was 99% annual and 111% quarter budget. the funds received were spent as follows: wage performed 94% and all staff were paid salaries, non wage 86% and all activities for the quarter were implemented and development performed at 230% and this was because most of the activities were implemented in the quarter.

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

No unspent balances.

**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

## Quarter4

*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>379,118</b>	<b>98%</b>	<b>96,503</b>	<b>94,644</b>	<b>98%</b>
Locally Raised Revenues	6,755	1,689	25%	1,689	0	0%
Sector Conditional Grant (Non-Wage)	59,129	59,128	100%	14,782	14,783	100%
Sector Conditional Grant (Wage)	315,236	313,410	99%	78,809	76,983	98%
Urban Unconditional Grant (Non-Wage)	4,027	4,027	100%	1,007	2,446	243%
Urban Unconditional Grant (Wage)	864	864	100%	216	432	200%
<b>Development Revenues</b>	<b>50,878</b>	<b>50,878</b>	<b>100%</b>	<b>12,719</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	46,878	46,878	100%	11,719	0	0%
Urban Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
<b>Total Revenues shares</b>	<b>436,889</b>	<b>429,996</b>	<b>98%</b>	<b>109,222</b>	<b>94,644</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	316,100	309,736	98%	79,025	77,117	98%
Non Wage	69,911	64,160	92%	17,478	19,482	111%
<b>Development Expenditure</b>						
Domestic Development	50,878	50,878	100%	12,719	6,298	50%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>436,889</b>	<b>424,774</b>	<b>97%</b>	<b>109,222</b>	<b>102,898</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,222</b>	<b>1%</b>			
Wage		4,538				
Non Wage		684				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,221</b>	<b>1%</b>			

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**Vote:773 Iganga Municipal Council****Quarter4**

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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: 429,996,000 which is 98% of the annual budget and 87% of the quarter budget and the breakdown is as follows: sector conditional grant Non-wage performed at 100%, sector conditional grant Wage performed at 98%, unconditional grant performed Non wage performed at 243% and unconditional grant wage performed at 200% and all funds were received in the quarter. The departmental expenditure was as follows; wage performed at 98% and all staff received their salaries for the quarter, Non wage performed at 111% and most of the activities for the quarter were implemented and development performed at 50% and all pending activities were spent in the quarter.

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

By the end of the Q4, the health department had Ugx: 5,221,000 and this was 1% of the Annual budget and this was: wage Ugx: 4,538,000 and this to pay for salary adjustments for staff in the department and non wage of Ugx: 684,000 to pay off bank charges.

**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. Surveillance of community on people with signs and symptoms of COVID 19 Transporting people suspected to have COVID 19 DECongesting high volume institutions like markets(Business areas) Sensitizing community about COVID Enforcing washing hands and sanitizers at entry points.

## Vote:773 Iganga Municipal Council

## Quarter4

*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>2,454,141</b>	<b>100%</b>	<b>611,526</b>	<b>613,941</b>	<b>100%</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	404,045	100%	101,011	134,682	133%
Sector Conditional Grant (Wage)	1,943,265	1,959,605	101%	485,816	458,262	94%
Urban Unconditional Grant (Non-Wage)	4,028	4,859	121%	1,007	0	0%
Urban Unconditional Grant (Wage)	83,988	83,988	100%	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>0</b>	<b>0%</b>
Sector Development Grant	90,038	90,038	100%	22,509	0	0%
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
<b>Total Revenues shares</b>	<b>2,538,140</b>	<b>2,546,179</b>	<b>100%</b>	<b>634,535</b>	<b>613,941</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,027,253	1,964,770	97%	506,813	522,643	103%
Non Wage	418,850	410,536	98%	104,712	195,753	187%
<b>Development Expenditure</b>						
Domestic Development	92,038	92,038	100%	23,009	71,103	309%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,538,140</b>	<b>2,467,344</b>	<b>97%</b>	<b>634,535</b>	<b>789,499</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		78,823				
Non Wage		12				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:773 Iganga Municipal Council****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>78,835</b>	<b>3%</b>	

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

By the end of the quarter, the department had cumulatively received ugx: 2,546,179,000 which is 100% of the annual budget and quarter of 97% and this was as follows: LR of 0% and the poor performance was because the municipality received less local revenue for the quarter, Conditional grant wage received was 100%, Conditional Non wage was 133% and the good performance was because of the termly release of school capitalization grants, unconditional grant wage performed at 100% as expected, unconditional grant non wage performed at 0% and this was because of prioritizing activities of other departments. The departmental expenditure was as follows; wage performed at 103%, Non wage performed at 187% and Development performed at 309% and the performance was because all activities were implemented in quarter.

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

The department had unspent balance of Ugx: 78,835,000 and this was 3% of the Annual budget and this was wage to pay off salaries for new recruits.

**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

Quarter4

*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>335,562</b>	<b>151%</b>	<b>55,492</b>	<b>32,280</b>	<b>58%</b>
Locally Raised Revenues	9,000	4,260	47%	2,250	2,010	89%
Other Transfers from Central Government	91,887	210,192	229%	22,972	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	121,080	121,110	100%	30,270	30,270	100%
<b>Development Revenues</b>	<b>634,368</b>	<b>310,630</b>	<b>49%</b>	<b>158,592</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	586,868	263,130	45%	146,717	0	0%
Urban Discretionary Development Equalization Grant	47,500	47,500	100%	11,875	0	0%
<b>Total Revenues shares</b>	<b>856,335</b>	<b>646,193</b>	<b>75%</b>	<b>214,084</b>	<b>32,280</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,080	57,856	48%	30,270	14,471	48%
Non Wage	100,887	214,452	213%	25,222	185,182	734%
<b>Development Expenditure</b>						
Domestic Development	634,368	310,631	49%	158,592	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>856,335</b>	<b>582,939</b>	<b>68%</b>	<b>214,084</b>	<b>199,653</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		63,254				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>63,254</b>	<b>10%</b>			

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**Vote:773 Iganga Municipal Council****Quarter4**

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

The Roads department cumulatively received by the end of the quarter Ugx: 646,193,000 which is 75% of the annual budget and 15% of the quarter budget. Funds received were as follows: Locally raised revenue performed at 86%, OGT recurrent performed at 0% and the poor performance was because the department didn't receive funds for URF in the quarter and this was because of COVID 19 pandemic effects, unconditional grant wage performed at 100%. The departmental expenditure was as follows: wage performed at 48% and this poor performance was of the Executive Engineer who wasn't paid salaries, Non wage performance was 734% and this being relatively good though some of the activities were implemented in the quarter and the rest of the activities were not executed because of the COVID 19 pandemic and the funds were not received and rolled to the next FY

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

By the end of the Quarter, the department had unspent balance of Ugx: 63 254,000 and this was 10% of the Annual budget and this was to pay off salaries for the mechanical Engineer.

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

Payment of staff salaries payment of road gangs salaries.

# Vote:773 Iganga Municipal Council

## Quarter4

### 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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**Quarter4**

## Vote:773 Iganga Municipal Council

## Quarter4

*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>107,582</b>	<b>91%</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	4,028	100%	1,007	2,014	200%
Urban Unconditional Grant (Wage)	100,000	100,000	100%	25,000	25,000	100%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
<b>Total Revenues shares</b>	<b>121,245</b>	<b>110,582</b>	<b>91%</b>	<b>30,311</b>	<b>27,014</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,000	97,527	98%	25,000	26,592	106%
Non Wage	18,245	7,578	42%	4,561	2,016	44%
<b>Development Expenditure</b>						
Domestic Development	3,000	3,000	100%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>121,245</b>	<b>108,105</b>	<b>89%</b>	<b>30,311</b>	<b>29,607</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,478</b>	<b>2%</b>			
Wage		2,473				
Non Wage		4				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,478</b>	<b>2%</b>			

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**Vote:773 Iganga Municipal Council****Quarter4**

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

By the end of the quarter the department received Ugx 110,582,000 which is 91% of annual budget and 89% of the quarter budget. And this is as follows: 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. The department expenditure was cumulatively ugx: 108,105,000 and tis was 89% of the Annual budget and 98% of the quarter budget and this was as follows: wage performed at 106%, none wage performed at 44% and DDEG performed at 133% and this was because activities were implemented in the quarter.

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

By the end of the quarter, the department had Ugx: 2,478,000 and this wage to carter for salary adjustments.

**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

## Quarter4

*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>84,288</b>	<b>107%</b>	<b>19,765</b>	<b>18,864</b>	<b>95%</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	13,881	100%	3,470	3,470	100%
Urban Unconditional Grant (Non-Wage)	4,028	14,188	352%	1,007	1,751	174%
Urban Unconditional Grant (Wage)	54,574	54,574	100%	13,644	13,644	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
<b>Total Revenues shares</b>	<b>81,060</b>	<b>86,288</b>	<b>106%</b>	<b>20,265</b>	<b>18,864</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,574	39,570	73%	13,644	7,924	58%
Non Wage	24,486	29,714	121%	6,121	7,961	130%
<b>Development Expenditure</b>						
Domestic Development	2,000	1,930	97%	500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,060</b>	<b>71,214</b>	<b>88%</b>	<b>20,265</b>	<b>15,884</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,003</b>	<b>18%</b>			
Wage		15,004				
Non Wage		0				
<b>Development Balances</b>		<b>70</b>	<b>3%</b>			
Domestic Development		70				
External Financing		0				
<b>Total Unspent</b>		<b>15,073</b>	<b>17%</b>			

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**Vote:773 Iganga Municipal Council****Quarter4**

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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: 86,288,000 which is 106% of the annual budget and 93% of the quarter budget and this performed as follows: Local revenue performed at 0% and this was because the municipality received less funds for local revenue not as expected sector conditional grant Non wage performed at 100% as expected, Unconditional grant, Non wage performed at 174%. The Departmental expenditure was Ugx: 71,214,000 and this was 88% of the Annual budget and 136% of the quarter budget. The departmental expenditure was as follows; Wage performed at 58% Non wage performed at 130%

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

The department had Ugx; 15,073,000 and this was 17% of unspent balance and this was in respect of wage to pay off salary adjustments for staff. and salary for new staff in the department.

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

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

## Vote:773 Iganga Municipal Council

## Quarter4

*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>25,944</b>	<b>69%</b>	<b>9,404</b>	<b>7,137</b>	<b>76%</b>
Locally Raised Revenues	13,000	1,700	13%	3,250	500	15%
Urban Unconditional Grant (Non-Wage)	14,028	13,656	97%	3,507	3,990	114%
Urban Unconditional Grant (Wage)	10,588	10,588	100%	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>32,451</b>	<b>66%</b>	<b>12,219</b>	<b>7,137</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,588	9,548	90%	2,647	2,614	99%
Non Wage	27,028	15,356	57%	6,757	4,490	66%
<b>Development Expenditure</b>						
Domestic Development	11,260	6,506	58%	2,815	1,085	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,875</b>	<b>31,411</b>	<b>64%</b>	<b>12,219</b>	<b>8,189</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,040</b>	<b>4%</b>			
Wage		1,040				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,040</b>	<b>3%</b>			

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had cumulatively received Ugx 32,451,000 which is 66% of the annual budget and 58% of the Quarter budget and this includes Local revenue performed at 15% and this is because the municipality receive less funds for local revenue as advancement for the Quarter, ,Non wage performed at 114% ,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 66% and Development 39% and this was for completion of activities that were rolled to the quarter.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had Ugx: 1,040,000 and this was 4% Annual budget. this was in respect of wage to pay salary adjustments for staff in the department.

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

Preparation of quarterly performance progress reports Preparation of Approved performance contract Updating the municipal abstract Preparation of Approved Budget estimates and Annual work plan.

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## Quarter4

*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>17,814</b>	<b>72%</b>	<b>6,160</b>	<b>3,750</b>	<b>61%</b>
Locally Raised Revenues	10,000	3,175	32%	2,500	1,000	40%
Urban Unconditional Grant (Non-Wage)	3,639	3,639	100%	910	0	0%
Urban Unconditional Grant (Wage)	11,000	11,000	100%	2,750	2,750	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>24,639</b>	<b>17,814</b>	<b>72%</b>	<b>6,160</b>	<b>3,750</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,000	9,808	89%	2,750	1,557	57%
Non Wage	13,639	6,734	49%	3,410	1,107	32%
<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>16,541</b>	<b>67%</b>	<b>6,160</b>	<b>2,664</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,192				
Non Wage		80				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,272</b>	<b>7%</b>			

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

By the end of the quarter, the department had cumulatively receipt ugx: 17,814,000 and this is 72% of the annual budget and 61% of the Quarter budget this performed as follows: wage performed at 100% and funds were received as expected, non wage performed at 0% and and local revenue performed at 40%. The department spent funds received as follows: wage performed at 57% and all staff in the department received their salaries for the quarter and non wage performed at 32%

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**Quarter4****Reasons for unspent balances on the bank account**

By the end of the quarter, the department had cumulatively unspent balance of Ugx: 1,272,000 and this was 7% of the approved budget. this was wage to carter for salary adjustments of staff in the department.

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

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>31,247</b>	<b>91%</b>	<b>8,629</b>	<b>7,579</b>	<b>88%</b>
Locally Raised Revenues	11,000	2,000	18%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	7,442	7,442	100%	1,860	1,860	100%
Urban Unconditional Grant (Non-Wage)	3,000	8,731	291%	750	2,450	327%
Urban Unconditional Grant (Wage)	13,074	13,074	100%	3,269	3,269	100%
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>100%</b>	<b>250</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	1,000	1,000	100%	250	0	0%
<b>Total Revenues shares</b>	<b>35,516</b>	<b>32,247</b>	<b>91%</b>	<b>8,879</b>	<b>7,579</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,074	11,034	84%	3,269	1,228	38%
Non Wage	21,442	18,173	85%	5,360	10,034	187%
<b>Development Expenditure</b>						
Domestic Development	1,000	1,000	100%	250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,516</b>	<b>30,207</b>	<b>85%</b>	<b>8,879</b>	<b>11,263</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,041</b>	<b>7%</b>			
Wage		2,040				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,041</b>	<b>6%</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: 32,247,,000 which is 91%of annual budget and 85% of the quarter budget. the quarter funds were as follows: wage performed at 100%, unconditional grant non wage performed at 327%, sector conditional grant non wage performed at 100% and local revenue performed at 0% and the poor performance was because the municipality received funds for the quarter not as expected. The departmental expenditure was as follows: wage performed at 127% and all staff received their quarter salaries, non wage performed at 38%.

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

By the end of the quarter, the department had unspent balance of ugx: 2,041,000 and this was 6% of the Annual budget. and this was wage to pay off salary arrears for the commercial officer.

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

payment of salaries 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 wadrobe 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	316,366	99 %		82,467
211103 Allowances (Incl. Casuals, Temporary)	42,473	20,425	48 %		5,000
212105 Pension for Local Governments	37,710	55,274	147 %		29,177
212107 Gratuity for Local Governments	112,869	183,069	162 %		113,804
221008 Computer supplies and Information Technology (IT)	7,933	3,433	43 %		1,683
222001 Telecommunications	1,000	470	47 %		250
224005 Uniforms, Beddings and Protective Gear	8,500	0	0 %		0
225001 Consultancy Services- Short term	21,004	11,929	57 %		2,000
225002 Consultancy Services- Long-term	23,884	11,942	50 %		5,971
227002 Travel abroad	11,000	5,500	50 %		2,750
227004 Fuel, Lubricants and Oils	28,432	12,108	43 %		5,000
Wage Rect:	319,613	316,366	99 %		82,467
Non Wage Rect:	292,872	302,220	103 %		164,702
Gou Dev:	1,933	1,929	100 %		933
External Financing:	0	0	0 %		0
Total:	614,418	620,515	101 %		248,101
Reasons for over/under performance: Many activities werent implemented and this was because of the COVID 19 pandemic effects.					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) 75 % posts filled	(85%) posts filled	( )		(85%)posts filled
%age of staff appraised	(100%) 100% staff appraised in the Municipality.	(100%) 100% staff appraised in the Municipality.	(100%)100% staff appraised in the Municipality.		(100%)100% 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%) 100% of staff paid salaries by 28th for month.	(100%)100% of staff paid salaries by 28th of every month.	(100%)100% of staff paid salaries by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid by 28th of every month.	(100%) 100% pensioners paid by 28th for 12 month.	(100%)100% pensioners paid by 28th of every month.	(100%)100% pensioners paid by 28th of every month.
Non Standard Outputs:	Sensitization of staff on appraisal filing done. Submissions to MOPs made. Submissions to DSC made. Appointment letters issued.	Sensitization of staff on appraisal filing done. Submissions to MOPs made. Submissions to DSC made. Appointment letters issued.	Sensitization of staff on appraisal filing done. Submissions to MOPs made. Submissions to DSC made. Appointment letters issued.	Sensitization of staff on SOPS of the Ministry of health. Submissions to MOPs made. Submissions to DSC made. Appointment letters issued.
227001 Travel inland	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	750
Reasons for over/under performance:	No challenge			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) -Career development done. - Training of trainers done. - visiting tour done. - Study Tour by Training Committee. - Study tour by Rewards & Sanctions Committee.	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	(yes) yes the capacity building pollycy and plan is available in the municipality and it is implemented.	(yes) yes the capacity building pollycy and plan is available in the municipality and it is implemented.	(yes)yes the capacity building pollycy and plan is available in the municipality and it is implemented.	(yes)yes the capacity building pollycy 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.
221003 Staff Training	7,000	6,747	96 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,747	96 %	60
External Financing:	0	0	0 %	0
Total:	7,000	6,747	96 %	60
Reasons for over/under performance:	Inadequate funding to the HR UNIT to facilitate staff in their induction training.			

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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	3,992	100 %		2,000
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,992	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,992	100 %		2,000
Reasons for over/under performance: No challenge.					
<b>Output : 138106 Office Support services</b>					
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	8,900	89 %		2,501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,900	89 %		2,501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	8,900	89 %		2,501
Reasons for over/under performance: Inadequate funding.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
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.

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221011 Printing, Stationery, Photocopying and Binding	1,929	1,926	100 %	484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,929	1,926	100 %	484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,929	1,926	100 %	484
Reasons for over/under performance:	Inadequate funding to facilitate the HR unit in printing to pay slips to staff.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90%) 90% staff trained on records management.	(90%) 90% staff trained on records management.	(90%)90% staff trained on records management.	(90%)90% staff trained on records management.
Non Standard Outputs:	-Information disseminated. -Newspapers purchased.. -Mails received and filed. - Documents safeguard.	-Information disseminated. -Newspapers purchased.. -Mails received and filed. - Documents safeguard.	-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	4,000	100 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	4,950	99 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,950	83 %	2,500
Gou Dev:	3,000	4,000	133 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,950	99 %	2,500
Reasons for over/under performance:	Inadequate funding to the Records management 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	295	30 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	295	30 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	295	30 %	50
Reasons for over/under performance:	effects of COVID 19 pandemic.			
Output : 138113 Procurement Services				
N/A				

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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.	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	2,000	100 %	1,000
221001 Advertising and Public Relations	4,000	4,000	100 %	2,000
221002 Workshops and Seminars	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
228003 Maintenance – Machinery, Equipment & Furniture	4,000	26,657	666 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,000	80 %	4,000
Gou Dev:	4,000	26,657	666 %	0
External Financing:	0	0	0 %	0
Total:	14,000	34,657	248 %	4,000
Reasons for over/under performance:	Effects of COVID 19 and many activities were not implemented which affected the procurement functions.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Total For Administration : Wage Rect:	319,613	316,366	99 %	82,467
Non-Wage Reccurent:	330,300	564,781	171 %	238,084
GoU Dev:	15,933	98,589	619 %	12,012
Donor Dev:	0	0	0 %	0
Grand Total:	665,846	979,736	147.1 %	332,562

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-11) The Annual performance report was submitted On 7/11/2018 financial reports and achievements drafted	(12/5/2020) is the date for submitting 9 month Financial statement Annual performance report		()	(2020-12-05)is the date for submitting 9 month Financial statement Annual performance report
Non Standard Outputs:	Prepare financial reports  Financial services.  Manage payments.	3-Prepare financial reports Financial services Manage payments.		Prepare financial reports &nbsp; Financial services. Manage payments.	Prepare financial reports Financial services. Manage payments.
211101 General Staff Salaries	137,248	125,986	92 %		38,442
211103 Allowances (Incl. Casuals, Temporary)	2,615	4,115	157 %		0
Wage Rect:	137,248	125,986	92 %		38,442
Non Wage Rect:	2,615	4,115	157 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,863	130,101	93 %		38,442
Reasons for over/under performance:	Inadequate funding				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(126178800) 126,178,800 is the value of local service tax	(31544700) is the value of local service tax		(31544700)is the value of local service tax	(0)no collection
Value of Hotel Tax Collected	(22360800) 22,360,800 is the value of hotel tax	(5590200) is the value of hotel tax		(5590200)is the value of hotel tax	(0)no collection
Value of Other Local Revenue Collections	(651283184) 651,283,184 is the value of Other local Revenue Collection	(16282079) is the value of other local		(162820796)is the value of other local	(0)no collection

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Non Standard Outputs:	Broaden and widen local revenue	sensitizing the community on revenue collection	roaden and widen local revenue	sensitizing the community on revenue collection
	Open up new revenue sources-gazetting.	3 public sensitization sessions	Open up new revenue sources-gazetting.	3 public sensitization sessions
	Market surveys and research on local revenue generation		Market surveys and research on local revenue generation	
	Procure all revenue collection instruments.		Procure all revenue collection instruments.	
	Assessments of all revenue sources		Assessments of all revenue sources	
211103 Allowances (Incl. Casuals, Temporary)	9,600	12,702	132 %	12,702
221001 Advertising and Public Relations	4,800	1,200	25 %	1,200
227003 Carriage, Haulage, Freight and transport hire	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	14,802	82 %	14,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	14,802	82 %	14,802
Reasons for over/under performance: effects of COVID 19 pandemic and this affected revenue collection.				
<b>Output : 148103 Budgeting and Planning Services</b>				
N/A				
Non Standard Outputs:	Print Budget and distribute to councilors	Print Budget and distribute to councilors	Print Budget and distribute to councilors	Print Budget and distribute to councilors
	make budget estimates	make budget estimates	make budget estimates	make budget estimates
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Effects of COVID 19 pandemic and council activities were limited.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
N/A				
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221007 Books, Periodicals & Newspapers	5,000	1,250	25 %	1,250
225001 Consultancy Services- Short term	30,000	7,500	25 %	7,500
227001 Travel inland	8,000	10,482	131 %	10,482

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227004 Fuel, Lubricants and Oils	30,248	10,482	35 %	10,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,248	30,214	40 %	30,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,248	30,214	40 %	30,214

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	3,600	100 %	900
222001 Telecommunications	14,400	18,000	125 %	3,600
227004 Fuel, Lubricants and Oils	12,000	15,000	125 %	3,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	36,600	122 %	7,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	36,600	122 %	7,503

Reasons for over/under performance: No challenge.

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A
221003 Staff Training	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance: inadequate funding to facilitate staff training.

**Output : 148108 Sector Management and Monitoring**

N/A

Non Standard Outputs:	monitored revenue sources.	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	750
Reasons for over/under performance: effects of COVID 19 pandemic.				
<i>Total For Finance : Wage Rect:</i>	<i>137,248</i>	<i>125,986</i>	<i>92 %</i>	<i>38,442</i>
<i>Non-Wage Reccurent:</i>	<i>133,863</i>	<i>93,481</i>	<i>70 %</i>	<i>60,269</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>271,111</i>	<i>219,467</i>	<i>81.0 %</i>	<i>98,711</i>

## Vote:773 Iganga Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid. Council and committee meetings held. Council lawful decisions implemented. Political leaders advised.	6-Staff salaries paid. 6-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.	6-Staff salaries paid. 2-Council and committee meetings held. Council lawful decisions implemented. Political leaders advised.
211101 General Staff Salaries	95,699	89,504	94 %		29,752
211103 Allowances (Incl. Casuals, Temporary)	132,099	171,979	130 %		95,839
227001 Travel inland	1,356	1,356	100 %		679
Wage Rect:	95,699	89,504	94 %		29,752
Non Wage Rect:	133,455	173,335	130 %		96,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,154	262,838	115 %		126,269
Reasons for over/under performance:	Effects of COVID 19 pandemic				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement workshops attended. Quarterly reports prepared. Quarterly reports submitted.	2-Procurement workshops attended. 4-Reports prepared. 4-Reports submitted.		Procurement workshops attended. Reports prepared. Quarterly reports submitted.	2-Procurement workshops attended. 1-Reports prepared. 1-Reports submitted.
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		375
221002 Workshops and Seminars	750	375	50 %		188
221011 Printing, Stationery, Photocopying and Binding	750	188	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,313	44 %		563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,313	44 %		563
Reasons for over/under performance:	COVID 19 pandemic				

## Vote:773 Iganga Municipal Council

## Quarter4

## 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.	(6) 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.	6-Council and Committee minutes prepared. -Workshops in and outside Uganda attended. Council represented at different foras in and outside Uganda. 2-Monitoring 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.	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.
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %		1,250
227001 Travel inland	5,126	3,062	60 %		1,281
227002 Travel abroad	6,000	3,000	50 %		1,500
227004 Fuel, Lubricants and Oils	10,500	3,250	31 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,626	11,812	46 %		4,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,626	11,812	46 %		4,656
Reasons for over/under performance:	COVID pandemic				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Contract committee meetings held.	6-Contract committee meeting held.		Contract committee meeting held.	1-Contract committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	7,212	5,408	75 %		2,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,212	5,408	75 %		2,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,212	5,408	75 %		2,298

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## Quarter4

### 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:	COVID 19 pandemic				
<i>Total For Statutory Bodies : Wage Rect:</i>	95,699	89,504	94 %		29,752
<i>Non-Wage Reccurent:</i>	169,294	191,867	113 %		104,034
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	264,993	281,371	106.2 %		133,786

## Vote:773 Iganga Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 twelve 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 for 3 staff for 3 months. 8 demonstrations sites set up.
211101 General Staff Salaries	50,298	55,483	110 %		13,260
211103 Allowances (Incl. Casuals, Temporary)	5,428	5,414	100 %		1,350
Wage Rect:	50,298	55,483	110 %		13,260
Non Wage Rect:	5,428	5,414	100 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,726	60,897	109 %		14,610
Reasons for over/under performance: No challenge.					
<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		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	4,820	99 %		1,190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,886	4,820	99 %		1,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,886	4,820	99 %		1,190
Reasons for over/under performance: COVID 19 pandemic					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					

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## Quarter4

Non Standard Outputs:		50 farmers training conducted 80 farmers visits conducted .		50 farmers training conducted 80 farmers visits conducted .	
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,990	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	2,250	150 %		750
227004 Fuel, Lubricants and Oils	3,900	3,802	97 %		929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,400	9,042	79 %		1,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,400	9,042	79 %		1,679
Reasons for over/under performance: COVID 19 pandemic					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:		Livestock /pets vaccinated against diseases	13000 livestock vaccinated against pests and diseases.	Livestock /pets vaccinated against diseases	sensitization of farmers
211103 Allowances (Incl. Casuals, Temporary)	500	730	146 %		240
224001 Medical and Agricultural supplies	1,000	1,500	150 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	2,230	149 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	2,230	149 %		740
Reasons for over/under performance: COVID 19 pandemic					
<b>Output : 018205 Crop disease control and regulation</b>					
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	624	125 %		125
221011 Printing, Stationery, Photocopying and Binding	2,000	5,400	270 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	6,024	241 %		1,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	6,024	241 %		1,825

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: effects of covid 19 Pandemic					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Agricultural data /statistics collected , analysed and documented .	Agricultural data /statistics collected , analysed and documented		Agricultural data /statistics collected , analysed and documented	Agricultural data /statistics collected , analysed and documented
211103 Allowances (Incl. Casuals, Temporary)	1,581	1,162	73 %		519
227001 Travel inland	417	312	75 %		104
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,998	1,474	74 %		623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,998	1,474	74 %		623
Reasons for over/under performance: COVID 19 Pandemic effects					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Otaff salaries paid Office effectively run Basic equipment acquired.	salaries paid for 3 staff for 12 months basic equipment's acquired.		Otaff salaries paid Office effectively run Basic equipment acquired.	salaries paid for 3 staff for 3 months basic equipment's acquired.
211101 General Staff Salaries	6,000	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	6,589	6,553	99 %		0
221008 Computer supplies and Information Technology (IT)	2,500	2,495	100 %		0
228002 Maintenance - Vehicles	1,324	231	17 %		231
Wage Rect:	6,000	0	0 %		0
Non Wage Rect:	7,913	6,784	86 %		231
Gou Dev:	2,500	2,495	100 %		0
External Financing:	0	0	0 %		0
Total:	16,413	9,279	57 %		231
Reasons for over/under performance: No challenge					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					

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Non Standard Outputs:	1 abattoir fenced	Supported 1 farmer for a two week training in Intergrated Aquacutural systems ( tank catfish production)	Supported 1 farmer for a two week training in Intergrated Aquacutural systems ( tank catfish production) offered aquacutural advisory services to farmers in the Municipality like guiding fish farmers in pond construction/ renovation, fish feeding and fish formulation, pond stocking densities and predator control measures. Extended new technologies in fish feeding like use of Artemia feeds in newly hatched fish fry to control mortalities in the first week after being hatched.	
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:	Covid-19 pandemic effects and farmers didn't have enough training as expected.			
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) slaughter slap to be constructed	(1) 1 slaughter slab constructed	()	(1)1 slaughter slab constructed
Non Standard Outputs:	Abattoir partially fenced. 1 demo fish pond constructed	abattoir constructed		abattoir constructed
312101 Non-Residential Buildings	2,000	4,015	201 %	2,495
312104 Other Structures	3,657	0	0 %	0
312213 ICT Equipment	2,500	8,847	354 %	6,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,157	12,862	158 %	8,842
External Financing:	0	0	0 %	0
Total:	8,157	12,862	158 %	8,842
Reasons for over/under performance:	Delayed procurement process that affected the early implementation of the project.			
Total For Production and Marketing : Wage Rect:	56,298	55,483	99 %	13,260

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<i>Non-Wage Reccurent:</i>	<i>35,624</i>	<i>35,788</i>	<i>100 %</i>	<i>7,638</i>
<i>GoU Dev:</i>	<i>15,357</i>	<i>15,357</i>	<i>100 %</i>	<i>8,842</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,279</i>	<i>106,628</i>	<i>99.4 %</i>	<i>29,740</i>

## Vote:773 Iganga Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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  04 meetings with community stakeholders conducted on sanitation	34 staff with in the Health department paid their staff salaries 11 sensitization sessions on dustbins at parish level. 12 Visits to refuse dumpsites  04 meetings with community stakeholders conducted on sanitation		34 staff with in the Health department paid their staff salaries 11 sensitization sessions on dustbins at parish level. 12 Visits to refuse dumpsites  04 meetings with community stakeholders conducted on sanitation	34 staff within the Health Department paid their staff salaries. Surveillance of Community of people with signs and symptoms of Covid-19. Transporting people suspected to have Covid-19. Decongesting high volume institutions like markets. Sensitizing community about Covid-19. Enforcing washing hands and sanitized at entry points.
211101 General Staff Salaries	315,236	309,277	98 %		76,907
211103 Allowances (Incl. Casuals, Temporary)	6,612	8,265	125 %		3,314
Wage Rect:	315,236	309,277	98 %		76,907
Non Wage Rect:	6,612	8,265	125 %		3,314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	321,848	317,542	99 %		80,221
Reasons for over/under performance: Inadequate funding. Covid -effects					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Health facilities supervised and monitored	Health facilities supervised and monitored		Health facilities supervised and monitored	Health facilities supervised and monitored
211103 Allowances (Incl. Casuals, Temporary)	3,755	2,296	61 %		1,357
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,755	2,296	61 %		1,357
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,755	2,296	61 %		1,357

## Vote:773 Iganga Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:		The facility has so far received PHC funds for three quarters			The facility has so far received PHC funds for three quarters
263367 Sector Conditional Grant (Non-Wage)	10,601	5,571	53 %		2,652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,601	5,571	53 %		2,652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,601	5,571	53 %		2,652
Reasons for over/under performance: no challenge					
<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	( )		(35)35 health workers have sofar served the health department
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	39,300	100 %		9,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,300	39,300	100 %		9,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,300	39,300	100 %		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	4,700	188 %		300

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312203 Furniture & Fixtures	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	7,200	144 %	300
External Financing:	0	0	0 %	0
Total:	5,000	7,200	144 %	300

Reasons for over/under performance: No challenge

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Floor at IMC OPD building repaired.</li> <li>-Establishment of water drainage and painting of perimeter wall burglars done.</li> <li>-Water installed.</li> <li>- Iganga Health Centre II fenced.</li> <li>- Drainage channel at HCIII established.</li> <li>- Health Centre III toilet remodelled.</li> <li>- Installation of water flush system and establishment of a raised verandah at Walugogo HCII done.</li> <li>- Co-funding of construction at HCIII done.</li> </ul>	1-OPD maintenance and rehabilitation was done at Iganga Municipal Council HC 111.	OPD maintenance and rehabilitation was done at Iganga Municipal Council HC 111.
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312101 Non-Residential Buildings	7,500	13,498	180 %	5,998
312104 Other Structures	34,378	13,090	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,878	26,588	63 %	5,998
External Financing:	0	0	0 %	0
Total:	41,878	26,588	63 %	5,998

Reasons for over/under performance: No challenge

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

N/A

N/A

N/A

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services**

## Vote:773 Iganga Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Public Health meetings.	04 quarterly supervision visit done			01 quarterly supervision visit done
	Quarterly meetings held	04 quarterly supervision of private clinic			01 quarterly supervision of private clinic
	Local leaders, VHTs meetings held on solid waste management and sanitation	12 monthly visit to refuse dumpsites			01 monthly visit 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	459	53 %		210
211103 Allowances (Incl. Casuals, Temporary)	2,040	1,467	72 %		734
221012 Small Office Equipment	4,000	4,000	100 %		0
221014 Bank Charges and other Bank related costs	61	0	0 %		0
227001 Travel inland	2,105	2,105	100 %		0
Wage Rect:	864	459	53 %		210
Non Wage Rect:	4,205	3,572	85 %		734
Gou Dev:	4,000	4,000	100 %		0
External Financing:	0	0	0 %		0
Total:	9,069	8,031	89 %		945
Reasons for over/under performance:	Covid-19 effects				

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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Non Standard Outputs:	4 meetings	surveillance of COVID 19 suspects in the municipality		surveillance of COVID 19 suspects in the municipality
	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	5,156	95 %	1,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,437	5,156	95 %	1,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,437	5,156	95 %	1,601
Reasons for over/under performance:	Inadequate funding to the department as all COVID 19 funds were sent to the District that didnt transfer any funds to the municipality.			
Total For Health : Wage Rect:	316,100	309,736	98 %	77,117
Non-Wage Reccurent:	69,911	64,160	92 %	19,482
GoU Dev:	50,878	50,878	100 %	6,298
Donor Dev:	0	0	0 %	0
Grand Total:	436,889	424,774	97.2 %	102,898

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	12 month salaries paid to all staff		salaries paid	salaries paid
211101 General Staff Salaries	1,303,038	1,253,752	96 %		332,345
Wage Rect:	1,303,038	1,253,752	96 %		332,345
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,303,038	1,253,752	96 %		332,345
Reasons for over/under performance: no challenge					
<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.	(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.		(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.	(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.
No. of qualified primary teachers	(200) 200 qualified teachers in primary schools. in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso pr	()		(200)200 qualified teachers in primary schools. in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso pr	()

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## Quarter4

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	(6067) P.1 - 175 PUPILS P.2 - 680 P.3 - 924 P.4. - 939 P.5 - 860 P.6 - 823 P.7 - 806	( )	(6067)P.1 - 175 PUPILS P.2 - 680 P.3 - 924 P.4. - 939 P.5 - 860 P.6 - 823 P.7 - 806
No. of Students passing in grade one	(200) Number of students passing in grade I 200	( )	( )	( )
No. of pupils sitting PLE	(1800) pupils in Iganga Municipal Council	( )	( )	( )
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	72,954	72,954	100 %	24,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,954	72,954	100 %	24,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,954	72,954	100 %	24,318
Reasons for over/under performance: No challenge				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms rehabilitated in UPE	(4) class rooms to be rehabilitated	(4) classrooms constructed	( )	(4)classrooms constructed
Non Standard Outputs: glass room rehabilitated at nakavule p/s				
312101 Non-Residential Buildings	38,950	38,950	100 %	38,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,950	38,950	100 %	38,950
External Financing:	0	0	0 %	0
Total:	38,950	38,950	100 %	38,950
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(4) latrine stances constructed	(01) latrine stances constructed	( )	(01)latrine stances constructed

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Non Standard Outputs:		construction done 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 done 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	
281504 Monitoring, Supervision & Appraisal of capital works	4,626	6,166	133 %		1,586
312101 Non-Residential Buildings	22,800	22,800	100 %		9,711
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,426	28,966	106 %		11,296
External Financing:	0	0	0 %		0
Total:	27,426	28,966	106 %		11,296
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	7,884	76 %		4,619
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,362	7,884	76 %		4,619
External Financing:	0	0	0 %		0
Total:	10,362	7,884	76 %		4,619
Reasons for over/under performance: No challenge					
<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	furniture distributed to all the primary schools	
312203 Furniture & Fixtures	13,300	16,238	122 %		16,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,300	16,238	122 %		16,238
External Financing:	0	0	0 %		0
Total:	13,300	16,238	122 %		16,238
Reasons for over/under performance: No challenge , all schools received furniture as expected.					
<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.	12 months salaries paid			salaries paid
211101 General Staff Salaries	640,227	641,148	100 %		154,610
Wage Rect:	640,227	641,148	100 %		154,610
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	640,227	641,148	100 %		154,610
Reasons for over/under performance: No challenge					
<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	(0) no enrollment done	( )		(0)no enrollment done
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:		12 months salaries paid			09 months salaries paid
263367 Sector Conditional Grant (Non-Wage)	217,986	217,162	100 %		126,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	217,986	217,162	100 %		126,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,986	217,162	100 %		126,500
Reasons for over/under performance: No challenge					

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	1 tertiary institution supported			Funds for two quarters transferred	
263367 Sector Conditional Grant (Non-Wage)	54,000	36,000	67 %		18,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,000	36,000	67 %		18,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	36,000	67 %		18,000
Reasons for over/under performance: No challenge.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of Projects	Monitoring and supervision of Projects and operation of schools during COVID 19 period		Monitoring and supervision of Projects Exams monitored and supervised	Monitoring and supervision of Projects and operation of schools during COVID 19 period
211103 Allowances (Incl. Casuals, Temporary)	13,105	17,473	133 %		4,368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,105	17,473	133 %		4,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,105	17,473	133 %		4,368
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	sports promoted	no sports activities implemented due to COVID 19 pandemic		sports promoted	no sports activities implemented due to COVID 19 pandemic
211103 Allowances (Incl. Casuals, Temporary)	15,000	20,000	133 %		10,000

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221009 Welfare and Entertainment	4,588	1,147	25 %	1,147
221017 Subscriptions	4,000	5,333	133 %	1,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,588	26,480	112 %	12,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,588	26,480	112 %	12,439

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:

Vehicle maintenance  
payment of staff  
salaries  
education  
department activities  
managedVehicle maintenance  
payment of staff  
salaries  
education  
department activities  
managedVehicle maintenance  
payment of staff  
salaries  
education  
department activities  
managedVehicle maintenance  
payment of staff  
salaries  
education  
department activities  
managed

211101 General Staff Salaries	83,988	69,870	83 %	35,688
211103 Allowances (Incl. Casuals, Temporary)	10,364	8,218	79 %	0
221009 Welfare and Entertainment	6,189	4,697	76 %	3,240
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	20,664	27,552	133 %	6,888
Wage Rect:	83,988	69,870	83 %	35,688
Non Wage Rect:	37,216	40,467	109 %	10,128
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,204	110,337	90 %	45,815

Reasons for over/under performance: Inadequate funds.

Total For Education : Wage Rect:	2,027,253	1,964,770	97 %	522,643
Non-Wage Reccurent:	418,850	410,536	98 %	195,753
GoU Dev:	92,038	92,038	100 %	71,103
Donor Dev:	0	0	0 %	0
Grand Total:	2,538,140	2,467,344	97.2 %	789,499

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	11.740 Km Routine Mechanized Maintenance of roads		- 11.740 Km Routine Mechanized Maintenance of roads	No activity done.
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: Covid-19 effects					
<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, Motor Cycles and Garbage Trucks maintained, repaired and serviced		- Road Equipment, Vehicles, Motor Cycles and Garbage Trucks maintained, repaired and serviced	Road Equipment, Vehicles, Motor Cycles and Garbage Trucks maintained, repaired and serviced
228002 Maintenance - Vehicles	33,389	25,463	76 %		3,831
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,389	10,463	31 %		3,831
Gou Dev:	0	15,000	0 %		0
External Financing:	0	0	0 %		0
Total:	33,389	25,463	76 %		3,831
Reasons for over/under performance: Covid-19 effects					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					

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Non Standard Outputs:	- Allowances paid to engineering department. - UIPE Subscribed to. - Mpindi Road Design Consultancy Services - Protective wear procured. - Road for tarmac designed. Supervision of engineering works. - Sensitization meetings held by PCDO & SEO. - Travel in Land of works committee carried out.	- Allowances paid to engineering department. - UIPE Subscribed to. - Sensitization meetings held by PCDO & SEO. - 36 m of concrete culverts installed.	- Allowances paid to engineering department. - UIPE Subscribed to. - Sensitization meetings held by PCDO & SEO. - 36 m of concrete culverts installed.	- Allowances paid to engineering department. - UIPE Subscribed to. - Sensitization meetings held by PCDO & SEO. - 36 m of concrete culverts installed.
221003 Staff Training	6,054	1,514	25 %	1,514
221017 Subscriptions	1,000	1,100	110 %	403
225001 Consultancy Services- Short term	4,000	182,981	4575 %	178,981
227001 Travel inland	23,450	11,720	50 %	448
227004 Fuel, Lubricants and Oils	4,000	2,001	50 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,504	198,272	515 %	181,348
Gou Dev:	0	1,044	0 %	0
External Financing:	0	0	0 %	0
Total:	38,504	199,316	518 %	181,348

Reasons for over/under performance: Covid-19 effects

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

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Non Standard Outputs:		- Environmental Impact assessment report made on roads. - 720m of Mpindi Road Sealed/ Tarmacked. - 56m of culverts installed. - One set of computer purchased. - compensation of property destroyed during road construction. - office stationery Purchased. - service and repair office equipment. - Routine Manual Maintenance of roads (Road Gangs) 43km	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.	- Routine Manual Maintenance of roads (Road Gangs) 43km - office stationery Purchased. - service and repair office equipment. - 28m of culverts installed.	Payment of road gangs.
281501	Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
312103	Roads and Bridges	502,868	161,845	32 %	0
312213	ICT Equipment	6,000	4,493	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	511,868	169,337	33 %	0
	External Financing:	0	0	0 %	0
	Total:	511,868	169,337	33 %	0
Reasons for over/under performance:		Effects of Covid-19			
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.	(1) Partial iganga municipal council administration office roofed	( )	(1)Partial iganga municipal council administration office roofed
Non Standard Outputs:		- Partial iganga municipal council administration office ring beam constructed. - Partial iganga municipal council administration office roofed.	CONSTRUCTION OF RING BEAM AND ROOFING OF IGANGA MUNICIPAL COUNCIL ADMINISTRATIO N BLOCK.	- Nil	
281501	Environment Impact Assessment for Capital Works	500	1,167	233 %	0

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## Quarter4

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

Reasons for over/under performance: Covid-19 effects

**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	paid salaries for 12 months.	- 15 staff of Engineering Department Salaries Paid.	15 staff of Engineering Department Salaries Paid.
211101 General Staff Salaries	121,080	57,856	48 %	14,471
227001 Travel inland	6,688	7,800	117 %	3
Wage Rect:	121,080	57,856	48 %	14,471
Non Wage Rect:	6,688	5,718	85 %	3
Gou Dev:	0	2,083	0 %	0
External Financing:	0	0	0 %	0
Total:	127,768	65,656	51 %	14,473

Reasons for over/under performance: Covid -19 effects

**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).	Nil	Nil	Nil
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: Covid-19 effefcts				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>121,080</i>	<i>57,856</i>	<i>48 %</i>	<i>14,471</i>
<i>Non-Wage Reccurent:</i>	<i>100,887</i>	<i>214,452</i>	<i>213 %</i>	<i>185,182</i>
<i>GoU Dev:</i>	<i>634,368</i>	<i>310,631</i>	<i>49 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>856,335</i>	<i>582,939</i>	<i>68.1 %</i>	<i>199,653</i>

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 staff paid salaries	payment of staff salaries for 12 months		4 staff paid salaries	4 staff paid salaries
211101 General Staff Salaries	100,000	97,527	98 %		26,592
Wage Rect:	100,000	97,527	98 %		26,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	97,527	98 %		26,592
Reasons for over/under performance:	No challenge				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(600) 600 trees to be planted in schools, open spaces and road reserves	() trees to be planted in schools, open spaces and road reserves		(200)trees to be planted in schools, open spaces and road reserves	()600 trees to be planted in schools, open spaces and road reserves
Number of people (Men and Women) participating in tree planting days	(300) 300 men and women trained tree planting and afforestation	() 100 men and women trained in tree planting and afforestation		()100 men and women trained in tree planting and afforestation	()300 men and women trained tree planting and afforestation
Non Standard Outputs:					
224006 Agricultural Supplies	3,000	3,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		1,000
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,000
Reasons for over/under performance:	Faced a challenge of Covid-Pandemic				
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Victoria Nile/Lumbuye Catchment Management Plan implemented	1 Victoria Nile/Lumbuye Catchment Management Plan implemented		Victoria Nile/Lumbuye Catchment Management Plan implemented	Victoria Nile/Lumbuye Catchment Management Plan implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: No challenge				
<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	( )	( )10 men and women trained in ENR monitoring	( )10 men and women trained in ENR monitoring
Non Standard Outputs:	PPC members sensitized PPC sensitized on neighboring sub counties Beautification done	7 PPC members	PPC members sensitized on the neighbouring sub counties extension beautification done	PPC members sensitized on the neighbouring sub counties extension beautification done
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,489	44 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,489	44 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,489	44 %	1,236
Reasons for over/under performance: Inadequate funding				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) 4 inspections and monitoring visits	(1) monitoring and inspection visits done	( )1 monitoring and inspection	( )no activity was done
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	500
Reasons for over/under performance: No activity was done in fourth quarter due to Covid-19 effects.				
<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		1 land title to be attained	
211103 Allowances (Incl. Casuals, Temporary)	5,246	1,590	30 %	280

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,246	1,590	30 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,246	1,590	30 %	280
Reasons for over/under performance: None				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Detailed plan printed out and disseminated stationery in place	Purchase of stationery	stationary in place	Purchase of stationery
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: Inadequate funds.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>100,000</i>	<i>97,527</i>	<i>98 %</i>	<i>26,592</i>
<i>Non-Wage Reccurent:</i>	<i>18,245</i>	<i>7,578</i>	<i>42 %</i>	<i>2,016</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</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>108,105</i>	<i>89.2 %</i>	<i>29,607</i>

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## Quarter4

## 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	8 groups		2 groups mobilised	6 groups mobilized
211103 Allowances (Incl. Casuals, Temporary)	4,090	7,076	173 %		2,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,090	7,076	173 %		2,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,090	7,076	173 %		2,115
Reasons for over/under performance: Lock down due to COVID-19					
<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	1		2 classes monitored	1 classes monitored
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,500	125 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %		250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	3,750	117 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	3,750	117 %		800
Reasons for over/under performance: the classes are boosted by savings which incomes were affected by the lock-down.					
<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	50 cases handled			sensitization of communities on gender based violence. management of GBV cases
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,250	125 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %		250
227004 Fuel, Lubricants and Oils	2,000	2,250	113 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,750	119 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,750	119 %		750
Reasons for over/under performance:	Increased cases of GBV during the lock down.				
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	70 cases			27 cases handled
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,250	125 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,250	125 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,250	125 %		250
Reasons for over/under performance:	Partners not at work during the lock down (NGOs) Inadequate facilitation.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 youth council executive conducted	()		(1)1 youth council executive meeting conducted	()1 youth meeting conducted
Non Standard Outputs:	- 4 youth executive meeting - facilitating youth and their activities - 1 radio talk show	4		one radio talk show conducted	one radio talk show conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: Competing programmes like scientific learning due to COVID-19				
<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	4	- 1 PWD council facilitated - 1 elderly council meeting facilitated - 2 PWD groups monitored - facilitation for national days	2 meetings held. mobilisation of PWD groups for the new National grant
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,695	117 %	1,600
227001 Travel inland	2,000	1,255	63 %	759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,950	99 %	2,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,950	99 %	2,359
Reasons for over/under performance: Inadequate transport facilities for both the officer and the participants.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	- 4 work based inspections conducted - 4 monitoring done - 4 support supervision	45 work places		15 work places inspected
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	309
227004 Fuel, Lubricants and Oils	2,196	3,216	146 %	627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,196	4,215	132 %	936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196	4,215	132 %	936

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Non compliance to the SOPS by the work places during the COVID -19 period. Ignorance of the workplace relate laws and requirements. inadequate facilitation visa vi the work load during the COVID -19 period				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	- 10 labour dispute cases handled	25 cases handled			15 cases handled
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	Ignorance of labour laws by both employers and the employees. Increased number of cases during the COVID- 19 period. Mis- interpretation of the SOPs which led to unlawful laying off of the workers				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() 4 women council meetings.	()		()	()
Non Standard Outputs:		8 groups			4 groups mobilized
211103 Allowances (Incl. Casuals, Temporary)	314	386	123 %		79
227001 Travel inland	686	836	122 %		171
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,222	122 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,222	122 %		250
Reasons for over/under performance:	Difficulties in mobilization due to covid-19				

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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>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	- 30 groups to benefit from YLP - support community livelihood. -payment of staff salaries to 5 staffs	5 staff paid			staff salaries paid.
211101 General Staff Salaries	54,574	39,570	73 %		7,924
227001 Travel inland	2,000	1,930	97 %		0
Wage Rect:	54,574	39,570	73 %		7,924
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	1,930	97 %		0
External Financing:	0	0	0 %		0
Total:	56,574	41,500	73 %		7,924
Reasons for over/under performance: One staff not yet recruited.					
Total For Community Based Services : Wage Rect:	54,574	39,570	73 %		7,924
Non-Wage Reccurent:	24,486	29,714	121 %		7,961
GoU Dev:	2,000	1,930	97 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,060	71,214	87.9 %		15,884

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## Quarter4

## 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 12 months. 4 Quarterly performance reports prepared.		Payment of salaries to staff in the department. preparation of Quarterly reports	1 staff paid salaries for 9 months. 3 Quarterly performance reports prepared.
211101 General Staff Salaries	10,588	9,548	90 %		2,614
211103 Allowances (Incl. Casuals, Temporary)	2,400	500	21 %		500
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
227001 Travel inland	3,205	2,296	72 %		962
Wage Rect:	10,588	9,548	90 %		2,614
Non Wage Rect:	6,805	2,796	41 %		1,462
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,393	12,344	71 %		4,076
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	( )
No of Minutes of TPC meetings	(12) 12 TPC Minutes meetings	( )		(12)12 TPC Minutes meetings	( )
Non Standard Outputs:	Budget conference meetings coordinated Internal Mock assessment done External performance assessments coordinated. staff supported in capacity building	12 TPC sets of minutes			3 TPC sets of minutes
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: Covid Effects				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Municipal statistical Abstract and strategic plan in place	1 statistical abstract updated		None
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	611	102	17 %	51
227001 Travel inland	1,000	1,666	167 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,611	102	6 %	51
Gou Dev:	1,000	1,666	167 %	666
External Financing:	0	0	0 %	0
Total:	2,611	1,768	68 %	717
Reasons for over/under performance: Covid -19 effects				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Municipal Projector procured	Collection of data to be included in the Development plan Projector procured.		Collection of data to be included in the Development plan
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: Covid-19 effects				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Municipal website in place and functional	All Computers' software was updated. All Computers were serviced.		Computer software was updated. Computers were serviced.

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221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0
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: Covid-19 effects.				
<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	No activity was done
211103 Allowances (Incl. Casuals, Temporary)	7,611	6,758	89 %	1,477
227001 Travel inland	4,260	5,757	135 %	1,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,611	11,258	106 %	2,977
Gou Dev:	1,260	1,257	100 %	419
External Financing:	0	0	0 %	0
Total:	11,871	12,515	105 %	3,396
Reasons for over/under performance: Covid-19 effects				
<i>Total For Planning : Wage Rect:</i>	<i>10,588</i>	<i>9,548</i>	<i>90 %</i>	<i>2,614</i>
<i>Non-Wage Reccurent:</i>	<i>27,028</i>	<i>15,356</i>	<i>57 %</i>	<i>4,490</i>
<i>GoU Dev:</i>	<i>11,260</i>	<i>6,506</i>	<i>58 %</i>	<i>1,085</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>31,411</i>	<i>64.3 %</i>	<i>8,189</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 of filing cabinet Procurement of woolen carpet /> verification of payroll  handling salary claims	payment of salaries for one staff for ni12 months Audit of head office for 4 quarters Audit of divisions for three quarters verification of payroll for 4 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 health centres verification of payroll  handling salary claims	payment of salaries Audit of head office Audit of divisions Audit of health centres verification of payroll handling salary claims
211101 General Staff Salaries	11,000	9,808	89 %		1,557
211103 Allowances (Incl. Casuals, Temporary)	2,340	3,340	143 %		11
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221012 Small Office Equipment	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	2,000	2,473	124 %		175
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %		125
Wage Rect:	11,000	9,808	89 %		1,557
Non Wage Rect:	6,340	6,313	100 %		686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,340	16,121	93 %		2,243
Reasons for over/under performance:	Effects of COVID 19 Pendamic				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 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	( )		(2020-07-31)date for ( ) submission of quarter report	
Non Standard Outputs:		4	Reports submitted		submission of Q4 Report
211103 Allowances (Incl. Casuals, Temporary)	2,126	70	3 %		70
221011 Printing, Stationery, Photocopying and Binding	500	25	5 %		25
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,626	95	4 %		95
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,626	95	4 %		95
Reasons for over/under performance:	Effects of COVID 19 Pendamic				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	workshops and seminars attended trainings attended	1 Workshop attended			
211103 Allowances (Incl. Casuals, Temporary)	2,600	0	0 %		0
221003 Staff Training	2,072	326	16 %		326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,672	326	7 %		326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,672	326	7 %		326
Reasons for over/under performance:	Effeccts of COVID 19Pendamic				
Total For Internal Audit : Wage Rect:	11,000	9,808	89 %		1,557
Non-Wage Reccurent:	13,639	6,734	49 %		1,107
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	24,639	16,541	67.1 %		2,664

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	1. pay slips 2. sensitization reports 3. an updated and investment profile in place.	12 4 1		1. pay slips 2. sensitization reportS	1. pay slips 2. sensitization reports 3. an updated and investment profile in place.
211101 General Staff Salaries	13,074	11,034	84 %		1,228
211103 Allowances (Incl. Casuals, Temporary)	2,500	3,159	126 %		0
221011 Printing, Stationery, Photocopying and Binding	500	900	180 %		0
227001 Travel inland	500	900	180 %		0
Wage Rect:	13,074	11,034	84 %		1,228
Non Wage Rect:	3,500	4,959	142 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,574	15,993	96 %		1,228
Reasons for over/under performance:	Failure to carry out certain activities like failure to reach out to the traders. This was caused by Covid-19 pandemic.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) radio talk shows to be participated in	(1) radio talk shows to be participated in		()	(1)radio talk shows to be participated in
No of businesses assited in business registration process	(500) businesses assisted in business registration	(450) businesses assisted in business registration		()	(0)no registration was done
No. of enterprises linked to UNBS for product quality and standards	(500) enterprises linked to product quality and standards	(500) enterprises linked to product quality and standards		()	(500)enterprises linked to product quality and standards
Non Standard Outputs:	1. sensitization reports increased revenue to the municipality	MONITORING AND SESITIZATION REPORTS		MONITORING AND SESITIZATION REPORTS	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		0
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	1,000	1,000	100 %		0
External Financing:	0	0	0 %		0
Total:	9,000	3,000	33 %		2,000
Reasons for over/under performance:	Covid -19 pandemic. There was under spending which was caused by Covid pandemic				

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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 : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	1. probation registration certificates 2. supervision reports 3. annual general meetings reports	12 reports		1. ANNUAL GENERAL MEETINGS	SUPERVISION REPORTS
211103 Allowances (Incl. Casuals, Temporary)	700	350	50 %		0
221003 Staff Training	600	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	350	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	350	15 %		0
Reasons for over/under performance: Covid -19 effectss					
<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: Monitoring could not go on fully because of covid-pandemic.					
<b>Output : 068306 Industrial Development Services</b>					
N/A					

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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
211103 Allowances (Incl. Casuals, Temporary)		1,342	1,342	100 %	672
221011 Printing, Stationery, Photocopying and Binding		200	200	100 %	150
227004 Fuel, Lubricants and Oils		319	319	100 %	239
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,861	1,861	100 %	1,061	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,861	1,861	100 %	1,061	
Reasons for over/under performance:	under performance was brought about by Covid- pandemic.				
<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.	4		radio talk shows	Submission of reports Radio talk hows
211103 Allowances (Incl. Casuals, Temporary)		2,000	5,014	251 %	4,149
221011 Printing, Stationery, Photocopying and Binding		900	900	100 %	675
228003 Maintenance – Machinery, Equipment & Furniture		1,881	5,089	271 %	4,149
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,781	11,003	230 %	8,973	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,781	11,003	230 %	8,973	
Reasons for over/under performance:	Covid-pandemic				
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>		<i>13,074</i>	<i>11,034</i>	<i>84 %</i>	<i>1,228</i>
<i>Non-Wage Reccurent:</i>		<i>21,442</i>	<i>20,173</i>	<i>94 %</i>	<i>12,034</i>
<i>GoU Dev:</i>		<i>1,000</i>	<i>1,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>35,516</i>	<i>32,207</i>	<i>90.7 %</i>	<i>13,263</i>

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## Quarter4

### 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>227,551</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	-project completed	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	-	3,000	2,000
ICT - Workstation Computers (PC)- 862	Nabidongha Engineering Office	Other Transfers from Central Government	-	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	-	37,000	40,000
Building Construction - Monitoring and Supervision-243	Nabidongha IMC Head Quarters	Urban Discretionary Development Equalization Grant	-	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	- completed	57,000	30,016
Roads and Bridges - Fuel and Oils-1564	Nabidongha Economic, Speke and Gutosi road	Other Transfers from Central Government	-Activity completed	6,000	30,000
<b>Sector : Education</b>				<b>152,912</b>	<b>87,968</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>120,482</b>	<b>55,538</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,144</b>	<b>36,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buligo T/C P/S	Buligo	Sector Conditional Grant (Non-Wage)		6,558	6,558
KASOKOSO T/C P/S	Kasokoso	Sector Conditional Grant (Non-Wage)		11,874	11,874
NAKAVULE PRIMARY SCHOOL	Nakavule	Sector Conditional Grant (Non-Wage)		10,818	10,818
NOOR ISLAMIC P/s	Kasokoso	Sector Conditional Grant (Non-Wage)		6,894	6,894
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	-project completed	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	-project completed	4,626	3,040
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kasokoso noor islamic p/s	Sector Development Grant	-project completed	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 Grant	-project completed	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 Grant	-project completed,-,- completed,completed-	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Kasokoso kasokoso P/S	Sector Development Grant	-project completed,-,- completed,completed-	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Nakavule Nakavule P/s	Sector Development Grant	-project completed,-,- completed,completed-	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Kasokoso (Physical) Noor Islamic p/s	Sector Development Grant	-project completed,-,- completed,completed-	1,900	0
<b>Programme : Secondary Education</b>				<b>32,430</b>	<b>32,430</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>32,430</b>	<b>32,430</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KING OF KINGS SS	Buligo	Sector Conditional Grant (Non-Wage)		32,430	32,430
<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 Grant	-project completed	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	- completed	21,520	3,000
Construction Services - Maintenance and Repair-400	Walugogo Walugogo HC 11	Sector Development Grant	-project completed	4,000	4,090
<b>LCIII : Northern division</b>				<b>605,753</b>	<b>253,574</b>
<b>Sector : Agriculture</b>				<b>10,357</b>	<b>3,569</b>
<b>Programme : District Production Services</b>				<b>10,357</b>	<b>3,569</b>
Capital Purchases					

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<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 -project completed Grant		4,700	0
<b>Output : Slaughter slab construction</b>				<b>5,657</b>	<b>3,569</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	Bugumba bugumba village	Sector Development -project completed Grant		2,000	0
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Igamba bikadho zone	Sector Development -project completed Grant		3,657	3,569
<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	-not completed due to COVID 19 effects	100,000	60,000
Roads and Bridges - Labourers Wages-1566	Nkatu Mpindi Road	Other Transfers from Central Government	-not completed	136,050	45,000
Roads and Bridges - Construction Materials-1559	Nkatu Mpindi Road and Road Gangs	Other Transfers from Central Government	-not completed	266,818	56,845
<b>Sector : Education</b>				<b>73,671</b>	<b>67,971</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>42,510</b>	<b>36,810</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,810</b>	<b>36,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGUMBA NOOR ISLAMIC P/s	Bugumba	Sector Conditional Grant (Non-Wage)		5,298	5,298
IGAMBA T/C P/S	Igamba	Sector Conditional Grant (Non-Wage)		13,098	13,098
IGANGA T/C P/S	Nkono	Sector Conditional Grant (Non-Wage)		18,414	18,414
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 completed-,activity completed,complete d-	Grant	1,900	0

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Furniture and Fixtures - Assorted Equipment-628	Igamba Igamba P/s	Sector Development Grant	completed,-activity completed,completed-	1,900	0
Furniture and Fixtures - Assorted Equipment-628	Nkono Iganga Municipal Council p/s	Sector Development Grant	completed,-activity completed,completed-	1,900	0
<b>Programme : Secondary Education</b>				<b>31,161</b>	<b>31,161</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>31,161</b>	<b>31,161</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IGANGA TOWN VIEW MIXED SS	Igamba	Sector Conditional Grant (Non-Wage)		31,161	31,161
<b>Sector : Health</b>				<b>18,858</b>	<b>20,190</b>
<b>Programme : Primary Healthcare</b>				<b>18,858</b>	<b>20,190</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 Grant	-project completed	2,500	2,200
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>16,358</b>	<b>17,990</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Nkono Iganga MC HC 111	Sector Development Grant	-	7,500	2,200
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Nkono IMC HC111	Sector Development Grant	-project completed	7,358	6,000
Construction Services - Operational Activities -404	Nkono IMC HC111	Sector Development Grant	-project completed	1,500	9,790
<b>LCIII : Missing Subcounty</b>				<b>258,297</b>	<b>252,995</b>
<b>Sector : Education</b>				<b>208,395</b>	<b>208,395</b>
<b>Programme : Secondary Education</b>				<b>154,395</b>	<b>154,395</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>154,395</b>	<b>154,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IGANGA DYNAMIC S S	Missing Parish	Sector Conditional Grant (Non-Wage)		30,033	30,033
IGANGA TOPCARE S S	Missing Parish	Sector Conditional Grant (Non-Wage)		51,183	51,183
NAKAVULE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		28,200	28,200
SAVANAH HIGHLAND COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)		26,508	26,508

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TRIANGLE SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,471	18,471
<b>Programme : Skills Development</b>			<b>54,000</b>	<b>54,000</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>54,000</b>	<b>54,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIONEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	54,000
<b>Sector : Health</b>			<b>49,902</b>	<b>44,600</b>
<b>Programme : Primary Healthcare</b>			<b>49,902</b>	<b>44,600</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>39,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga MC HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	22,162	22,162
Prison HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,569	8,569
Walugogo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,569	8,569