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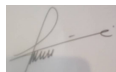
# Vote:773 Iganga Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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 2020/21. 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: 21/02/2021**

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

**Vote:773 Iganga Municipal Council****Quarter2****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>	1,173,904	234,781	20%
<b>Discretionary Government Transfers</b>	1,563,448	817,547	52%
<b>Conditional Government Transfers</b>	3,228,330	1,810,324	56%
<b>Other Government Transfers</b>	779,156	352,559	45%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>6,744,838</b>	<b>3,215,210</b>	<b>48%</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	1,671,516	580,746	565,257	35%	34%	97%
Finance	260,111	102,353	102,353	39%	39%	100%
Statutory Bodies	269,652	96,796	96,796	36%	36%	100%
Production and Marketing	119,629	58,526	54,243	49%	45%	93%
Health	471,878	264,044	210,760	56%	45%	80%
Education	2,470,913	1,411,644	1,145,320	57%	46%	81%
Roads and Engineering	1,027,449	522,840	404,999	51%	39%	77%
Natural Resources	183,045	62,325	62,325	34%	34%	100%
Community Based Services	91,086	39,195	39,195	43%	43%	100%
Planning	101,004	45,328	42,004	45%	42%	93%
Internal Audit	38,039	15,573	15,573	41%	41%	100%
Trade Industry and Local Development	40,516	15,841	15,586	39%	38%	98%
<b>Grand Total</b>	<b>6,744,838</b>	<b>3,215,210</b>	<b>2,754,411</b>	<b>48%</b>	<b>41%</b>	<b>86%</b>
Wage	3,335,695	1,886,405	1,613,333	57%	48%	86%
Non-Wage Recurrent	2,432,467	785,993	766,694	32%	32%	98%
Domestic Devt	976,675	542,811	374,385	56%	38%	69%
Donor Devt	0	0	0	0%	0%	0%

# Vote:773 Iganga Municipal Council

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of second Quarter, 2020/21 FY, Iganga Municipal council had cumulatively realized Shs 3,215,210,000/= against an annual budget of Shs:6,744,838,000/= indicating 48% cumulative budget. Funds received were allocated to departments through for this analysis almost all departments received their funds as expected except for local revenue that wasn't received. The performance was as follows: Discretionary Government transfers performed at 52%, Conditional Government transfers performed at 56%, Other Government Transfers performed at 45% and the performance was because funds for UWEP and TREP weren't received during the quarter and Local Revenue performed at 20% and the poor performance was because the municipality wasn't advanced funds because it had not remitted back. The cumulative expenditure with in departments is 2,754,411,000=which is 48% of the Annual budget and 86% of the quarter budget. On the disbursement side, most departments over performed except Roads that performed at 77% Capital expenditure delays were due to procurement processes and many activities were rolled to the next quarter. the expenditure performance was as follows: wage performed at shs. 1,613,333,000 which is 86%, Non wage performed at shs. 766,694,000 which is 98% and development performed at 374,384,000 which is 69% of the quarter budget.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,173,904</b>	<b>234,781</b>	<b>20 %</b>
Local Services Tax	52,000	10,400	20 %
Land Fees	167,000	33,400	20 %
Local Hotel Tax	19,000	3,800	20 %
Business licenses	180,000	36,000	20 %
Rent & rates – produced assets – from private entities	40,907	8,181	20 %
Park Fees	167,134	33,427	20 %
Property related Duties/Fees	200,000	59,800	30 %
Advertisements/Bill Boards	43,727	8,745	20 %
Animal & Crop Husbandry related Levies	18,000	3,600	20 %
Agency Fees	110,000	2,200	2 %
Inspection Fees	13,800	2,760	20 %
Market /Gate Charges	52,200	10,440	20 %
Other Fees and Charges	60,874	12,175	20 %
Street Parking fees	11,461	2,292	20 %
Miscellaneous receipts/income	37,800	7,560	20 %
<b>2a.Discretionary Government Transfers</b>	<b>1,563,448</b>	<b>817,547</b>	<b>52 %</b>
Urban Unconditional Grant (Non-Wage)	394,785	197,392	50 %
Urban Unconditional Grant (Wage)	953,728	476,864	50 %
Urban Discretionary Development Equalization Grant	214,935	143,290	67 %
<b>2b.Conditional Government Transfers</b>	<b>3,228,330</b>	<b>1,810,324</b>	<b>56 %</b>
Sector Conditional Grant (Wage)	2,381,967	1,409,541	59 %
Sector Conditional Grant (Non-Wage)	378,702	115,952	31 %
Sector Development Grant	214,082	142,721	67 %
Salary arrears (Budgeting)	29,942	29,942	100 %
Pension for Local Governments	110,658	55,677	50 %
Gratuity for Local Governments	112,979	56,490	50 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>779,156</b>	<b>352,559</b>	<b>45 %</b>
Support to PLE (UNEB)	7,200	0	0 %
Uganda Road Fund (URF)	760,358	346,754	46 %
Uganda Women Entrepreneurship Program(UWEP)	3,598	318	9 %
Tax Payers Register Expansion Program (TREP)	8,000	5,486	69 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>6,744,838</b>	<b>3,215,210</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of second Quarter, the municipality received shs 234,780,744 for local revenue which constitute 20% of the planned and the poor performance was because the entity didnt receive funds for the quarter and The poor collection of revenues under, Property related Duties/Fees, Advertisements/Bill Boards, Market /Gate

Charges, Other Fees and Charges, Lock-up Fees which performed at 0% and this was because for markets the weekly markets where still under lock down, for other fees and charges was because the expected lease on and was halted by the minister for local government, property related and bill boards the service provider pay at the end of the FY. Land fees, business license all performed poorly because some business are still under lockdown.

On the centrally, LST performed as planned.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter two 2020/21, Iganga municipal council received Shs. 2,627,870,280/= of the expected Central Government Transfers which was planned at Shs. 395,889,018/= indicating 55 % performance exceeding the anticipated half annual 50%. The performance was due to DDEG that performed at 67%, General public service pension arrears and salary arrears both performed at 100% and this was because this budget is released in the first quarter of the FY. On the centrally however the sector conditional grant non wage performed at 31% because the education institution where under lock down.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter One 2020/21, the Municipal had received Shs 352,559,000/= which of the expected Other Government Transfers

which was planned at Shs 779,156,000/= indicating 45% performance. support to PLE activities performed at 0%, this was because for PLE support this activity had been postponed, UWEP performed at 9% and this is because UWEP recoveries where on going, TREP performed at 69% and the good performance was because funds for the previous FY were received in the quarter and URF performed at 46% of the annual budget and almost all funds were received as expected..

**Cumulative Performance for External Financing**

N/A

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## Quarter2

## 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	92,768	45,196	49 %	23,192	21,020	91 %
District Production Services	26,861	9,047	34 %	6,715	4,132	62 %
<b>Sub- Total</b>	<b>119,629</b>	<b>54,243</b>	<b>45 %</b>	<b>29,907</b>	<b>25,152</b>	<b>84 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	850,449	359,446	42 %	212,612	228,285	107 %
District Engineering Services	97,000	45,553	47 %	24,250	45,553	188 %
Municipal Services	80,000	0	0 %	20,000	0	0 %
<b>Sub- Total</b>	<b>1,027,449</b>	<b>404,999</b>	<b>39 %</b>	<b>256,862</b>	<b>273,838</b>	<b>107 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	40,516	15,586	38 %	10,129	3,753	37 %
<b>Sub- Total</b>	<b>40,516</b>	<b>15,586</b>	<b>38 %</b>	<b>10,129</b>	<b>3,753</b>	<b>37 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,610,078	707,126	44 %	402,520	366,628	91 %
Secondary Education	644,114	373,993	58 %	161,029	214,995	134 %
Skills Development	54,000	7,399	14 %	13,500	7,399	55 %
Education & Sports Management and Inspection	154,720	56,802	37 %	38,680	36,523	94 %
Special Needs Education	8,000	0	0 %	2,000	0	0 %
<b>Sub- Total</b>	<b>2,470,913</b>	<b>1,145,320</b>	<b>46 %</b>	<b>617,728</b>	<b>625,545</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	458,222	206,955	45 %	114,555	108,754	95 %
Health Management and Supervision	13,657	3,805	28 %	3,414	1,468	43 %
<b>Sub- Total</b>	<b>471,878</b>	<b>210,760</b>	<b>45 %</b>	<b>117,970</b>	<b>110,222</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	183,045	62,325	34 %	45,761	26,187	57 %
<b>Sub- Total</b>	<b>183,045</b>	<b>62,325</b>	<b>34 %</b>	<b>45,761</b>	<b>26,187</b>	<b>57 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	91,086	39,195	43 %	22,772	18,658	82 %
<b>Sub- Total</b>	<b>91,086</b>	<b>39,195</b>	<b>43 %</b>	<b>22,772</b>	<b>18,658</b>	<b>82 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,671,516	565,257	34 %	417,879	180,507	43 %
Local Statutory Bodies	269,652	96,796	36 %	67,413	39,579	59 %
Local Government Planning Services	101,004	42,004	42 %	25,251	15,827	63 %
<b>Sub- Total</b>	<b>2,042,171</b>	<b>704,057</b>	<b>34 %</b>	<b>510,543</b>	<b>235,914</b>	<b>46 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	260,111	102,353	39 %	65,028	43,613	67 %

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Internal Audit Services	38,039	15,573	41 %	9,510	5,310	56 %
<i>Sub- Total</i>	<i>298,150</i>	<i>117,927</i>	<i>40 %</i>	<i>74,538</i>	<i>48,922</i>	<i>66 %</i>
<b>Grand Total</b>	<b>6,744,838</b>	<b>2,754,411</b>	<b>41 %</b>	<b>1,686,209</b>	<b>1,368,189</b>	<b>81 %</b>

# Vote:773 Iganga Municipal Council

## Quarter2

### 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>1,561,434</b>	<b>507,365</b>	<b>32%</b>	<b>390,359</b>	<b>145,533</b>	<b>37%</b>
Gratuity for Local Governments	112,979	56,490	50%	28,245	28,245	100%
Locally Raised Revenues	178,405	35,466	20%	44,601	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	728,446	161,449	22%	182,112	21,185	12%
Pension for Local Governments	110,658	55,677	50%	27,664	28,013	101%
Salary arrears (Budgeting)	29,942	29,942	100%	7,486	0	0%
Urban Unconditional Grant (Non-Wage)	36,240	9,060	25%	9,060	0	0%
Urban Unconditional Grant (Wage)	364,764	159,282	44%	91,191	68,091	75%
<b>Development Revenues</b>	<b>110,081</b>	<b>73,381</b>	<b>67%</b>	<b>27,520</b>	<b>36,687</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	101,844	67,896	67%	25,461	33,948	133%
Urban Discretionary Development Equalization Grant	8,237	5,485	67%	2,059	2,739	133%
<b>Total Revenues shares</b>	<b>1,671,516</b>	<b>580,746</b>	<b>35%</b>	<b>417,879</b>	<b>182,220</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	364,764	159,282	44%	91,191	72,651	80%
Non Wage	1,196,670	332,594	28%	299,167	71,168	24%
<b>Development Expenditure</b>						
Domestic Development	110,081	73,381	67%	27,520	36,688	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,671,516</b>	<b>565,257</b>	<b>34%</b>	<b>417,879</b>	<b>180,507</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,488</b>	<b>3%</b>			
Wage		0				
Non Wage		15,488				

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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>15,488</b>	<b>3%</b>	

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

By the end of the quarter, the Administration department had received ugx: 580,746,000 which is 35% of the Annual budget and 44% of the quarter budget. The performance was as follows: Gratuity performed at 101% , Local revenue performed at 0% of the quarter budget and the poor performance was because the Municipality didnt receive funds for the quarter, Multi-Sectoral Transfers to LLGs\_ NonWage performed at 12% of the quarter budget , Pension performed at 100% , Unconditional grant Non-wage performed at 0% and Unconditional grant wage performed at 100% DDEG performed at 133% and Multi-Sectoral Transfers to LLGs \_development performed at 133% and all funds for the quarter were received as expected. The department had spent ugx: 565,257,000 which was 34% of the Annual budget and 43% of the quarter budget as expenditure. this was as follows: wage performed at 80% and all staff were able to receive their salaries for the 3 months in the quarter, Non wage performed at 24% and the performance was because many activities were not implemented because the entity didnt receive local revenue and this limited the funding in this quarter and development performed at 133% and this is because funds were transferred to the LLG.

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

The sector had unspent balance of Ugx: 15,488,000 representing 3% of the annual budget and this was for activities that were rolled to the next quarter.

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

Staff salaries paid for 3 months for including LLGs. Pension and gratuity for 3 months was paid. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the municipal were implemented and S.O. Ps ensured. Council was guided on procedure of government programs implemented. Commissioning and launching of governments projects was done. Cases of Administrator General have been handled. All municipal staff capacity was ensure through motivation. Monitoring of LLGs to enhance Performance was done. All Government Programmes were Monitored and Supervised. Local Economic Development has and is still being implemented. Website updated with current information. Employees were retired from office. Submission for recruitment was done to DSC and confirmation was made. . 12 Pension records have been updated. Rewards and Sanction done and committee facilitated



# Vote:773 Iganga Municipal Council

## Quarter2

### 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>260,111</b>	<b>102,353</b>	<b>39%</b>	<b>65,028</b>	<b>43,567</b>	<b>67%</b>
Locally Raised Revenues	104,808	20,960	20%	26,202	0	0%
Urban Unconditional Grant (Non-Wage)	48,055	26,381	55%	12,014	15,367	128%
Urban Unconditional Grant (Wage)	107,248	55,012	51%	26,812	28,200	105%
<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>260,111</b>	<b>102,353</b>	<b>39%</b>	<b>65,028</b>	<b>43,567</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,248	55,012	51%	26,812	28,246	105%
Non Wage	152,863	47,341	31%	38,216	15,367	40%
<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>260,111</b>	<b>102,353</b>	<b>39%</b>	<b>65,028</b>	<b>43,613</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of the quarter, the Finance department had received UGX: 102,353,000 which was 39% of the annual budget and 67% of the quarter budget. The performance was as follows: Local revenue performed at 0% and this was because the department didn't receive funds for the quarter, Unconditional grant non wage performed at 128% and this was a good performance and unconditional grant wage performed at 105% and all staff were able to receive their quarter salaries. The department expenditure was as follows: wage performed at 105% and non wage performed at 40% of its quarter budget. Unspent balance was 0% was unspent.

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Quarter2

### Reasons for unspent balances on the bank account

No unspent balances

### 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 Prepared and submitted final accounts Received and issued out store stock Revenue assessment and issued demand notices

# Vote:773 Iganga Municipal Council

## Quarter2

### 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>269,652</b>	<b>96,796</b>	<b>36%</b>	<b>67,413</b>	<b>37,132</b>	<b>55%</b>
Locally Raised Revenues	84,984	14,997	18%	21,246	0	0%
Urban Unconditional Grant (Non-Wage)	119,668	56,074	47%	29,917	26,157	87%
Urban Unconditional Grant (Wage)	65,000	25,725	40%	16,250	10,975	68%
<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>269,652</b>	<b>96,796</b>	<b>36%</b>	<b>67,413</b>	<b>37,132</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	25,725	40%	16,250	13,421	83%
Non Wage	204,652	71,071	35%	51,163	26,159	51%
<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>269,652</b>	<b>96,796</b>	<b>36%</b>	<b>67,413</b>	<b>39,579</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The total sector revenue realized for 2nd quarter was Ugx. 37,132,000 with a cumulative performance of Ugx. 96,796,000 as compared to the total planned revenue of Ugx. 269,652,000. This total revenue for the period represents 55% of the total annual budget. Out of the total realized revenue for the quarter, Ugx 96,796,000 was wage, 68% was for recurrent revenue while 87% The total expenditure for the quarter was Ugx. 39,579,000 out of which 83% was on wage, 51% on non wage

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Quarter2

### Reasons for unspent balances on the bank account

No unspent balances

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

-Held one council meeting. -Held 3 standing committee meeting. -Held 3 executive committee meeting. -Monitored implementation of council resolutions

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## Quarter2

### 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>107,414</b>	<b>50,383</b>	<b>47%</b>	<b>26,854</b>	<b>23,829</b>	<b>89%</b>
Locally Raised Revenues	6,000	1,200	20%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	40,116	20,058	50%	10,029	10,029	100%
Sector Conditional Grant (Wage)	50,298	26,374	52%	12,574	13,800	110%
Urban Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
Urban Unconditional Grant (Wage)	6,000	1,500	25%	1,500	0	0%
<b>Development Revenues</b>	<b>12,215</b>	<b>8,143</b>	<b>67%</b>	<b>3,054</b>	<b>4,072</b>	<b>133%</b>
Sector Development Grant	12,215	8,143	67%	3,054	4,072	133%
<b>Total Revenues shares</b>	<b>119,629</b>	<b>58,526</b>	<b>49%</b>	<b>29,907</b>	<b>27,901</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,298	26,358	47%	14,074	13,800	98%
Non Wage	51,116	21,004	41%	12,779	8,541	67%
<b>Development Expenditure</b>						
Domestic Development	12,215	6,881	56%	3,054	2,811	92%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>119,629</b>	<b>54,243</b>	<b>45%</b>	<b>29,907</b>	<b>25,152</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,021</b>	<b>6%</b>			
Wage		1,517				
Non Wage		1,504				
<b>Development Balances</b>						
		<b>1,262</b>	<b>15%</b>			
Domestic Development		1,262				
External Financing		0				
<b>Total Unspent</b>		<b>4,283</b>	<b>7%</b>			

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## Vote:773 Iganga Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department of production had cumulatively received a total of UGXs 58,526,000= which translates to 49% of the budget spent and 93% of the quarter budget. The revenues released comprises of sector conditional grant non wage at 110%, sector conditional grant wage of 100% which translates to 50% of the budget spent, sector development grant 133% which translates to 67% of the budget spent. The department then spent a total of ugx: on Wage UGX 54,243,000 (45%) and 85% of the quarter budget and this was as follows: wage performed at 98%, non wage performed at 67% and development performed at 92%.

### Reasons for unspent balances on the bank account

Sector had ugx: 4,283,000 which is 7% of the annual budget and this was wage of ugx; 1,517,000 and this was meant for staff salary increments in the department, non wage of ugx; 1,504,000 and ugx: 1,262,000 and this was meant for activities that were rolled to the next quarter like electing of poles at the ongoing construction of the municipal abattoir.

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

50 farmers supported in agricultural production. 20 farmers supported in paste and disease contr0l. 250HH supported with extension services. 500 livestock vaccination and treatment done. 2 visits of sector monitoring done. 4 operations fish regulations done. 5 interceptions of illegal fish activities.

## Vote:773 Iganga Municipal Council

## Quarter2

*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>398,090</b>	<b>215,925</b>	<b>54%</b>	<b>99,523</b>	<b>116,625</b>	<b>117%</b>
Locally Raised Revenues	4,455	891	20%	1,114	0	0%
Sector Conditional Grant (Non-Wage)	70,372	35,186	50%	17,593	17,593	100%
Sector Conditional Grant (Wage)	315,236	174,921	55%	78,809	96,112	122%
Urban Unconditional Grant (Non-Wage)	8,027	4,927	61%	2,007	2,920	146%
<b>Development Revenues</b>	<b>73,788</b>	<b>48,119</b>	<b>65%</b>	<b>18,447</b>	<b>23,829</b>	<b>129%</b>
Locally Raised Revenues	2,300	460	20%	575	0	0%
Sector Development Grant	71,488	47,659	67%	17,872	23,829	133%
<b>Total Revenues shares</b>	<b>471,878</b>	<b>264,044</b>	<b>56%</b>	<b>117,970</b>	<b>140,454</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	315,236	154,023	49%	78,809	77,484	98%
Non Wage	82,854	38,697	47%	20,714	18,538	89%
<b>Development Expenditure</b>						
Domestic Development	73,788	18,040	24%	18,447	14,200	77%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>471,878</b>	<b>210,760</b>	<b>45%</b>	<b>117,970</b>	<b>110,222</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,205</b>	<b>11%</b>			
Wage		20,898				
Non Wage		2,307				
<b>Development Balances</b>		<b>30,079</b>	<b>63%</b>			
Domestic Development		30,079				
External Financing		0				
<b>Total Unspent</b>		<b>53,284</b>	<b>20%</b>			

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## Vote:773 Iganga Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Health department had ugx: 264,044,000 and this was 56% of the Annual budget and 119% of the quarter budget. The performance was as follows: Local revenue performed at 0%, Sector conditional grant Non wage performed at 100%, Sector conditional grant wage performed at 122%, unconditional grant non wage performed at 146%, and sector development grant performed at 133% and all revenues performed as expected in the quarter. the departmental expenditure was ugx: 210,760,000 which is 45% of the annual budget and 93% of the quarter budget and this was as follows: wage performed at 98% and all staff were able to receive their salaries for the 3month in the quarter, non wage performed at 89% and development performed at 77% and the good performance was because the department prioritized activities of emergency like renovation of maternity ward at IMC HC 111 ugx: 53,284,000 was the value for unspent balances in the quarter.

### Reasons for unspent balances on the bank account

The sector had unspent balance and this was meant for wage for recruitment that had the process ongoing, capital projects that needed more funding like construction of a water born toilet at IMC HC.

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

3 support supervisions to health facilities done. 1 inspection of schools and facilities done. 1 fumigation of head offices done. 1 maternity ward renovated at Iganga Municipal council HC 111. 38 staff paid salaries for 3 month.



## Vote:773 Iganga Municipal Council

## Quarter2

*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>2,340,533</b>	<b>1,324,724</b>	<b>57%</b>	<b>585,133</b>	<b>796,424</b>	<b>136%</b>
Locally Raised Revenues	10,000	1,600	16%	2,500	0	0%
Other Transfers from Central Government	7,200	0	0%	1,800	0	0%
Sector Conditional Grant (Non-Wage)	246,884	50,044	20%	61,721	42,456	69%
Sector Conditional Grant (Wage)	2,016,433	1,208,245	60%	504,108	704,137	140%
Urban Unconditional Grant (Non-Wage)	6,028	7,122	118%	1,507	5,615	373%
Urban Unconditional Grant (Wage)	53,988	57,713	107%	13,497	44,216	328%
<b>Development Revenues</b>	<b>130,380</b>	<b>86,920</b>	<b>67%</b>	<b>32,595</b>	<b>43,460</b>	<b>133%</b>
Sector Development Grant	130,380	86,920	67%	32,595	43,460	133%
<b>Total Revenues shares</b>	<b>2,470,913</b>	<b>1,411,644</b>	<b>57%</b>	<b>617,728</b>	<b>839,884</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,070,421	1,057,120	51%	517,605	545,464	105%
Non Wage	270,112	58,765	22%	67,528	52,747	78%
<b>Development Expenditure</b>						
Domestic Development	130,380	29,434	23%	32,595	27,334	84%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,470,913</b>	<b>1,145,320</b>	<b>46%</b>	<b>617,728</b>	<b>625,545</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>208,838</b>	<b>16%</b>			
Wage		208,838				
Non Wage		0				
<b>Development Balances</b>		<b>57,486</b>	<b>66%</b>			
Domestic Development		57,486				
External Financing		0				
<b>Total Unspent</b>		<b>266,324</b>	<b>19%</b>			

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**Vote:773 Iganga Municipal Council****Quarter2**

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

Revenue Cumulative Revenue out turn was Shs. 1,411,644,000 against approved Budget of Shs. 2,470,913,000 representing a performance of 57%. During the quarter under review Education department was allocated Ushs. 795,668,000 which is 136%.quarter outturn attributed to Sector Development Grant received and DDEG funds in 3 Quarters instead of 4 quarters. Other transfers from central government (UNEB) are to be received in quarter 3 thus the 0% performance seen. EXPENDITURE The funds were spent on Wages 105%, non wage 78% and development 84%.and 19% as unspent balance

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

Ushs. 222,108,000 was unspent Balance whereby Ushs. 164,622,000 wage was attributed teachers who had not accessed the Payroll by end of 2nd quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Development funds Ushs 57,486,000 for construction of classroom block at Nakavule p/s and Igamba p/s

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

Training security guards how to use temperature guns. Training SMCs and teachers on SOPs. Dissemination of SOPs to teachers to all school that were to operate. Inspection and monitoring of schools. Transfers made to schools Transferred money for additional UPE. Started on construction of classroom block at Nakavule p/s and Igamba p/s

## Vote:773 Iganga Municipal Council

## Quarter2

*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>420,091</b>	<b>215,833</b>	<b>51%</b>	<b>105,023</b>	<b>105,134</b>	<b>100%</b>
Locally Raised Revenues	44,000	15,100	34%	11,000	0	0%
Other Transfers from Central Government	250,000	97,414	39%	62,500	48,707	78%
Urban Unconditional Grant (Non-Wage)	5,011	12,041	240%	1,253	10,788	861%
Urban Unconditional Grant (Wage)	121,080	91,278	75%	30,270	45,639	151%
<b>Development Revenues</b>	<b>607,358</b>	<b>307,007</b>	<b>51%</b>	<b>151,840</b>	<b>152,003</b>	<b>100%</b>
Locally Raised Revenues	15,000	3,000	20%	3,750	0	0%
Other Transfers from Central Government	510,358	249,340	49%	127,590	124,670	98%
Urban Discretionary Development Equalization Grant	82,000	54,667	67%	20,500	27,333	133%
<b>Total Revenues shares</b>	<b>1,027,449</b>	<b>522,840</b>	<b>51%</b>	<b>256,862</b>	<b>257,137</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,080	49,714	41%	30,270	26,944	89%
Non Wage	299,011	124,555	42%	74,753	59,495	80%
<b>Development Expenditure</b>						
Domestic Development	607,358	230,730	38%	151,840	187,399	123%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,027,449</b>	<b>404,999</b>	<b>39%</b>	<b>256,862</b>	<b>273,838</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>41,564</b>	<b>19%</b>			
Wage		41,564				
Non Wage		0				
<b>Development Balances</b>						
		<b>76,277</b>	<b>25%</b>			
Domestic Development		76,277				
External Financing		0				
<b>Total Unspent</b>		<b>117,841</b>	<b>23%</b>			

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**Vote:773 Iganga Municipal Council****Quarter2**

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

Roads department had ugx: 522,840,000 which is 51% of the annual budget and 100% of the quarter budget. Local revenue performed at 0% unconditional grant non wage performed at 861%, OGT(URF) recurrent performed at 78%, unconditional grant wage performed at 151%, local revenue performed at 0%, OGT(URF) development performed at 98% and DDEG performed at 133% all funds were received as expected for the quarter. The departmental expenditure was ugx: 404,999,000 which was 39% of the annual budget and 107% of the quarter budget. wage performed at 89% and all staff were able to receive their salaries for the quarter, non wage performed at 80% and development performed at 123% and the poor performance was because of the delayed procurement process that delays implementation of capital projects.

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

By the end of the quarter, the sector had ugx: 117,841,000 which is 23% and this was as follows: wage ugx: 41,564,00 which is 19% and this was meant for the executive engineers position that is waiting for replacement and development of ugx: 76,277,000 which is 25% and this was meant for the remaining works at old stadium road and mpindi road completion.

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

43km routine maintenance by road gangs. 0.55km preliminary works at old stadium road. 4 equipment's repaired. 12 staff paid salaries.

# Vote:773 Iganga Municipal Council

## Quarter2

### 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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**Quarter2**

# Vote:773 Iganga Municipal Council

## Quarter2

### 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>160,045</b>	<b>56,325</b>	<b>35%</b>	<b>40,011</b>	<b>24,114</b>	<b>60%</b>
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
Urban Unconditional Grant (Non-Wage)	10,045	5,002	50%	2,511	1,490	59%
Urban Unconditional Grant (Wage)	130,000	47,324	36%	32,500	22,624	70%
<b>Development Revenues</b>	<b>23,000</b>	<b>6,000</b>	<b>26%</b>	<b>5,750</b>	<b>1,000</b>	<b>17%</b>
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
Urban Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
<b>Total Revenues shares</b>	<b>183,045</b>	<b>62,325</b>	<b>34%</b>	<b>45,761</b>	<b>25,114</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,000	47,324	36%	32,500	22,671	70%
Non Wage	30,045	9,002	30%	7,511	2,516	33%
<b>Development Expenditure</b>						
Domestic Development	23,000	6,000	26%	5,750	1,000	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,045</b>	<b>62,325</b>	<b>34%</b>	<b>45,761</b>	<b>26,187</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The sector received a total of Shs. 62,325,000 representing 34% of the annual budget and 55% of the quarterly outturn. Shs. 26,187,000 was spent representing 70% was wage and non wage was 33%.

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## Vote:773 Iganga Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

No unspent balance.

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

- tree planting in schools; - beautification and maintenance of municipal yard; - land titling of council pieces of land; - wetland restoration; - environmental awareness on environmental management; - monitoring and inspection of government projects; - bench marking market and taxi park; - acquisition of information from mzo on land-use planning;



## Vote:773 Iganga Municipal Council

## Quarter2

*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>90,086</b>	<b>38,535</b>	<b>43%</b>	<b>22,522</b>	<b>18,277</b>	<b>81%</b>
Locally Raised Revenues	10,000	2,218	22%	2,500	0	0%
Other Transfers from Central Government	3,598	318	9%	899	0	0%
Sector Conditional Grant (Non-Wage)	13,887	6,943	50%	3,472	3,472	100%
Urban Unconditional Grant (Non-Wage)	8,028	3,426	43%	2,007	1,419	71%
Urban Unconditional Grant (Wage)	54,574	25,630	47%	13,644	13,387	98%
<b>Development Revenues</b>	<b>1,000</b>	<b>660</b>	<b>66%</b>	<b>250</b>	<b>327</b>	<b>131%</b>
Urban Discretionary Development Equalization Grant	1,000	660	66%	250	327	131%
<b>Total Revenues shares</b>	<b>91,086</b>	<b>39,195</b>	<b>43%</b>	<b>22,772</b>	<b>18,604</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,574	25,630	47%	13,644	13,437	98%
Non Wage	35,512	12,906	36%	8,878	4,891	55%
<b>Development Expenditure</b>						
Domestic Development	1,000	660	66%	250	330	132%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>91,086</b>	<b>39,195</b>	<b>43%</b>	<b>22,772</b>	<b>18,658</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:773 Iganga Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

For Q2, the Community department received ugx: 39,195,000 which is 43% of the Annual budget and 82% of the quarter budget and this good performance was because all funds were received as expected in the quarter. The performance was as follows of their quarter budgets: Local revenue performed at 0% and there were no funds received for the quarter, OGT(UWEP) Performed at 0% and the performance was because there no funds received for the quarter, sector conditional grant Non wage performed at 100%, Unconditional grant Non wage performed at 71%, Unconditional grant performed at 98% and DDEG performed at 131% and all these performed notas expected. Community department expenditure was ugx: 39,195,000 which was 43% of the Annual budget and 82% of the quarter budget and this was as follows: wage performed at 98% and all staff were able to receive salaries for the 3 month in the quarter, Non wage performed at 55%.

### Reasons for unspent balances on the bank account

No unspent balance.

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

- Payment of salary to 5 staff - gender based violence prevention and gender risk management - social rehabilitation - mobilization of community groups PWDS inclusive for government programmes. - monitoring of community/ government programmes - labour settlement - work place inspection - children" rights and parental responsibility - youth, older persons and PWD councils - cultural data collection -- social rehabilitation - procurements of small equipment.

# Vote:773 Iganga Municipal Council

## Quarter2

### 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>82,150</b>	<b>32,745</b>	<b>40%</b>	<b>20,538</b>	<b>12,808</b>	<b>62%</b>
Locally Raised Revenues	20,000	7,100	35%	5,000	0	0%
Urban Unconditional Grant (Non-Wage)	42,150	20,809	49%	10,538	10,271	97%
Urban Unconditional Grant (Wage)	20,000	4,837	24%	5,000	2,537	51%
<b>Development Revenues</b>	<b>18,854</b>	<b>12,582</b>	<b>67%</b>	<b>4,713</b>	<b>6,298</b>	<b>134%</b>
Urban Discretionary Development Equalization Grant	18,854	12,582	67%	4,713	6,298	134%
<b>Total Revenues shares</b>	<b>101,004</b>	<b>45,328</b>	<b>45%</b>	<b>25,251</b>	<b>19,106</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,000	4,837	24%	5,000	2,538	51%
Non Wage	62,150	27,909	45%	15,538	10,289	66%
<b>Development Expenditure</b>						
Domestic Development	18,854	9,259	49%	4,713	3,000	64%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,004</b>	<b>42,004</b>	<b>42%</b>	<b>25,251</b>	<b>15,827</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>3,323</b>	<b>26%</b>			
Domestic Development		3,323				
External Financing		0				
<b>Total Unspent</b>		<b>3,323</b>	<b>7%</b>			

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**Vote:773 Iganga Municipal Council****Quarter2**

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

By the end of the quarter, the planning department had received UGX 45,328,000 which was 45% of the annual budget and 76% of the quarter budget. the performance was as follows , Local revenue performed at 0% and the poor performance was because , the department didnt receive funds for the quarter all its quarter, un conditional grant non wage performed at 97%, Un conditional grant wage performed at 51% and DDEG performed at 134%,and all funds were received as expected The departmental expenditure was ugx: 42,004,000 which was 42% of the annual budget and 63% of the quarter budget. The performance was as follows: wage performed at 51% and this was because all staff in department received their salaries for the 3 months in the quarter, Non wage p [performed at 66% and all activities for the quarter were implemented and DDEG performed at 64% as expected for the quarter,.

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

Unspent balance in the quarter were funds that are meant for activities that were rolled to the next quarter like monitoring of DDEG projects and preparation of the development plan.

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

During the quarter under review the following was achieved: Prepared and submitted Q1 performance report for FY 2020/2021  
The1 Planning staff received their salary 3 TPC Meetings were held Co-ordinated and carried out multi-sectoral monitoring.  
Generated data for the update of the municipal website by the IT Officer

# Vote:773 Iganga Municipal Council

## Quarter2

### 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>38,039</b>	<b>15,573</b>	<b>41%</b>	<b>9,510</b>	<b>5,264</b>	<b>55%</b>
Locally Raised Revenues	10,000	5,000	50%	2,500	0	0%
Urban Unconditional Grant (Non-Wage)	10,039	5,009	50%	2,510	2,499	100%
Urban Unconditional Grant (Wage)	18,000	5,565	31%	4,500	2,765	61%
<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>38,039</b>	<b>15,573</b>	<b>41%</b>	<b>9,510</b>	<b>5,264</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,000	5,565	31%	4,500	2,805	62%
Non Wage	20,039	10,009	50%	5,010	2,505	50%
<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>38,039</b>	<b>15,573</b>	<b>41%</b>	<b>9,510</b>	<b>5,310</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

REVENUE Cumulative Revenue out turn was Shs. 15,573,000 against approved Budget of Shs. 38,039,000 representing a performance of 41%. During the quarter under review of Quarter 2 Audit department was allocated 5,264,000 which is 55 % EXPENDITURE The funds were spent on Wages Ush2,805,000 non wage Ush2,505,000

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Quarter2

### Reasons for unspent balances on the bank account

No unspent balances

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

- Audited 7 primary Schools and 1 secondary School - Audited 3 Health facilities - Audited 11 Municipal Departments - -  
Attendance of meetings - Monitoring of Municipal projects

# Vote:773 Iganga Municipal Council

## Quarter2

### 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>40,516</b>	<b>15,841</b>	<b>39%</b>	<b>10,129</b>	<b>2,845</b>	<b>28%</b>
Locally Raised Revenues	7,000	1,399	20%	1,750	0	0%
Other Transfers from Central Government	8,000	5,486	69%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	7,442	3,721	50%	1,861	1,861	100%
Urban Unconditional Grant (Non-Wage)	5,000	2,235	45%	1,250	985	79%
Urban Unconditional Grant (Wage)	13,074	3,000	23%	3,269	0	0%
<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>40,516</b>	<b>15,841</b>	<b>39%</b>	<b>10,129</b>	<b>2,845</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,074	2,745	21%	3,269	908	28%
Non Wage	27,442	12,841	47%	6,861	2,845	41%
<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>40,516</b>	<b>15,586</b>	<b>38%</b>	<b>10,129</b>	<b>3,753</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>255</b>	<b>2%</b>			
Wage		255				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>255</b>	<b>2%</b>			

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**Vote:773 Iganga Municipal Council****Quarter2**

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

By the end of the quarter, the sector cumulatively received ugx: 15,586,000 which is 39% of the Annual budget and 28% of the quarter budget. the performance was as follows: wage performed Unconditional grant non wage performed at 79% and sector conditional grant non wage performed at 100%. The departmental expenditure was cumulatively was ugx: 15,586,000 and this was 38% of the annual budget and 37% of the quarter budget and this was as follows: wage performed at 28% and non wage performed at 41%.

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

The department had unspent balance of ugx: 255,000 which is 2% and this was wage to carter for for salary increments in the sector.

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

- Profiled tourism sites in the municipality. - Inspected and supervised 4 cooperatives. - Trained EMYOOGA constituency SACCO Leaders in governance of cooperatives, savings mobilization and credit appraisal - Registration of EMYOOGA SACCOs in the municipality. - Carried out awareness training traders on e-registration -- - Updating the tourism inventory database



# Vote:773 Iganga Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid Pensioners paid Court attended Council lawyer paid Reports produced Reports submitted Land titles	41- Staff salaries paid for 6 month 8- Pensioners paid for 6 month 5- Court cases attended 1- Council lawyer paid 3- Reports produced 3- Reports submitted		Staff salaries paid Pensioners paid Court attended Council lawyer paid Reports produced Reports submitted Land titles	41- Staff salaries paid for 3 month 8- Pensioners paid for 3 month 5- Court cases attended 1- Council lawyer paid 3- Reports produced 3- Reports submitted
211101 General Staff Salaries	364,764	159,282	44 %		72,651
211103 Allowances (Incl. Casuals, Temporary)	37,471	16,979	45 %		4,578
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20 %		0
221017 Subscriptions	1,033	207	20 %		0
225001 Consultancy Services- Short term	20,000	4,000	20 %		0
227001 Travel inland	18,834	5,946	32 %		1,000
227002 Travel abroad	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	4,000	20 %		0
228002 Maintenance - Vehicles	10,000	2,000	20 %		0
282102 Fines and Penalties/ Court wards	4,000	800	20 %		0
282104 Compensation to 3rd Parties	11,500	2,300	20 %		0
Wage Rect:	364,764	159,282	44 %		72,651
Non Wage Rect:	161,839	38,232	24 %		5,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	526,603	197,513	38 %		78,229
Reasons for over/under performance:	Increasing number of court cases. There is need for additional funding for activity implementation and improved service delivery				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) posts filled	(85%) posts filled		(85%)posts filled	(85%)posts filled

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%age of staff appraised	(100%) Staff appraised	(90%) Staff appraised	()	(905)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month.	(100%) of staff paid salaries by 28th of every month.	(100%)of staff paid salaries by 28th of every month.	(100%)of staff paid salaries by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) updating pensioners' payroll.	(100%) of pensioners paid salaries by 28th for 6 month.	(100%)updating pensioners' payroll.	(100%)of pensioners paid salaries by 28th for 3 month.
Non Standard Outputs:	Payroll cleaned Consultation made Staff inducted and oriented Trainers trained sanctions and rewards committee tour done	6- Payrolls cleaned	Payroll cleaned Consultation made Staff inducted and oriented Trainers trained sanctions and rewards committee tour done	3- Payrolls cleaned
212102 Pension for General Civil Service	110,658	40,222	36 %	25,410
213004 Gratuity Expenses	112,979	56,480	50 %	28,240
321617 Salary Arrears (Budgeting)	29,942	22,526	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,579	119,227	47 %	53,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,579	119,227	47 %	53,650
Reasons for over/under performance:	Delayed warranting that results in delayed payment of salaries. There is need for additional funding for activity implementation and improved service delivery			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() -Career development done. - Training of trainers done. - visiting tour done. - Study Tour by Training Committee. - Study tour by Rewards & Sanctions Committee.	(2) capacity building session undertaken to staff on COVID 19 SOPs	()	(1)capacity building session undertaken to staff on COVID 19 SOPs
Availability and implementation of LG capacity building policy and plan	(3) yes the capacity building pollicy and plan is available in the municipality and it is implemented.	(1) yes the capacity building pollicy and plan is available in the municipality and it is implemented.	(1)yes the capacity building pollicy and plan is available in the municipality and it is implemented.	(1)yes the capacity building pollicy and plan is available in the municipality and it is implemented.
Non Standard Outputs:	induction, orientation and taking oaths by newly recruited staff. Training of trainers. Visiting tour by Heads of Department (retreat) Rewards and Sanctions Committee tour career Development. Sensitization of staff on performance on appraisal	1- Sensitization of staff on performance on appraisal	induction, orientation and taking oaths by newly recruited staff. Training of trainers. Visiting tour by Heads of Department (retreat) Rewards and Sanctions Committee tour career Development. Sensitization of staff on performance on appraisal	1- Sensitization of staff on performance on appraisal

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221003	Staff Training	6,000	4,000	67 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,000	4,000	67 %	2,000
	External Financing:	0	0	0 %	0
	Total:	6,000	4,000	67 %	2,000
Reasons for over/under performance:		There is need for additional funding for activity implementation and improved service delivery like induction of new staff, movements of the rewards and sanction committee.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Projects monitored	3- monitoring visit done	Projects monitored	1- monitoring visit done
211103	Allowances (Incl. Casuals, Temporary)	3,000	600	20 %	0
227001	Travel inland	3,000	580	19 %	0
227004	Fuel, Lubricants and Oils	2,000	400	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,580	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,580	20 %	0
Reasons for over/under performance:		No budget was spent to this activity as this was used in transfers to LLG			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Letters delivered	routine Letters delivered	Letters delivered	routine Letters delivered
211103	Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	200	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	200	20 %	0
Reasons for over/under performance:		The allocation is very minimal for all required activities thus leaving out a lot of information in data collection and dissemination			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office premises cleaned Lunch allowances paid Airtime purchased illegal construction tracked Support staff paid	Office premises cleaned Lunch allowances paid Airtime purchased illegal construction tracked Support staff paid	Office premises cleaned Lunch allowances paid Airtime purchased illegal construction tracked Support staff paid	Office premises cleaned Lunch allowances paid Airtime purchased illegal construction tracked Support staff paid
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
224004	Cleaning and Sanitation	3,000	600	20 %	0

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## Quarter2

227001 Travel inland	12,178	2,400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,178	4,000	23 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,178	4,000	23 %	500
Reasons for over/under performance: increasing number of court cases affecting implementation of council business				
<b>Output : 138108 Assets and Facilities Management</b>				
N/A				
Non Standard Outputs:	assets disposed off	1 Board of survey report produced on assets management.		1 Board of survey report produced on assets management.
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	0
Reasons for over/under performance: Inadequate funding				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	-Payslips issued. - Payrolls displayed. -Verification of errors done. - Consultations made in Kampala.	6 -Payslips issued to all staff for 6 month. 6- Payrolls displayed. -Verification of errors done. 4- Consultations made in Kampala.	-Payslips issued. - Payrolls displayed. -Verification of errors done. - Consultations made in Kampala.	3 -Payslips issued to all staff for 3 month. 3- Payrolls displayed. -Verification of errors done. 3- Consultations made in Kampala.
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
227001 Travel inland	2,728	1,364	50 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,928	1,964	50 %	982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,928	1,964	50 %	982
Reasons for over/under performance: Occasional drop off of staff from the payroll calling for continuous due to multiple claims causing loss of time. This has further caused audit queries delayed response from the MoPS on issues submitted				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(90%) staff trained on records management.	(85%) staff trained on records management.	( )	(85%)staff trained on records management.
Non Standard Outputs:	Newspapers in place letters dispatched Mails stored	Newspapers in place letters dispatched Mails stored	Newspapers in place letters dispatched Mails stored	Newspapers in place letters dispatched Mails stored

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211103 Allowances (Incl. Casuals, Temporary)	3,200	1,240	39 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	778	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	2,018	28 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	2,018	28 %	500

Reasons for over/under performance: The allocation is very minimal for all required activities thus leaving out a lot of information in data collection and dissemination

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Post office box cleared.	6 times Post office box cleared	Post office box cleared.	3 times Post office box cleared
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0

Reasons for over/under performance: The allocation is very minimal for all required activities thus leaving out a lot of information in data collection and dissemination

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	advert done Sensitization done Laptop procured workshops attended Bid documents, awards printed Quarterly reports submitted	6 procurement reports produced. 6- contract committee meetings held. 2 Adverts made on behalf of iganga municipal council	advert done Sensitization done Laptop procured workshops attended Bid documents, awards printed Quarterly reports submitted	3 procurement reports produced. 3- contract committee meetings held. 2 Adverts made on behalf of iganga municipal council
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221001 Advertising and Public Relations	7,500	1,500	20 %	0
227004 Fuel, Lubricants and Oils	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	3,100	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	3,100	25 %	500

Reasons for over/under performance: Delayed response to procurement requests by HoDs.

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (1) 1 laptop procured (1) 1 laptop procured (0) (1)1 laptop procured

Non Standard Outputs:

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312213 ICT Equipment	2,237	1,485	66 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,237	1,485	66 %	740
External Financing:	0	0	0 %	0
Total:	2,237	1,485	66 %	740
Reasons for over/under performance: Procurement to done in the next quarter because of insufficient funds				
<i>Total For Administration : Wage Rect:</i>	<i>364,764</i>	<i>159,282</i>	<i>44 %</i>	<i>72,651</i>
<i>Non-Wage Reccurent:</i>	<i>468,224</i>	<i>170,920</i>	<i>37 %</i>	<i>61,709</i>
<i>GoU Dev:</i>	<i>8,237</i>	<i>5,485</i>	<i>67 %</i>	<i>2,740</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>841,225</i>	<i>335,687</i>	<i>39.9 %</i>	<i>137,101</i>

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## Quarter2

## 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	(2021-08-31)	()		()	()
Non Standard Outputs:	Salaries paid	13 staff paid salaries for the 6 month in the quarter		Salaries paid	13 staff paid salaries for the 3 month in the quarter
211101 General Staff Salaries	107,248	55,012	51 %		28,246
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,000
221002 Workshops and Seminars	15,000	0	0 %		0
221009 Welfare and Entertainment	11,000	2,200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	28,000	5,600	20 %		0
221014 Bank Charges and other Bank related costs	0	354	0 %		354
227001 Travel inland	9,000	3,300	37 %		1,250
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %		0
Wage Rect:	107,248	55,012	51 %		28,246
Non Wage Rect:	77,000	15,454	20 %		2,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,248	70,467	38 %		30,850
Reasons for over/under performance:	Despite the reduction in the available number of staffs due to the reduction in the capacity to 30% due COVID 19 SOPS, the department was able to achieve all its planned outputs.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(126178800) 126,178,800 is the value of local service tax 126,178,800 is the estimated value of local service tax for FY 2019/2020	(31544700) 126,178,800 is the value of local service tax 126,178,800 is the estimated value of local service tax for FY 2020/2021		(31544700) 126,178,800 is the value of local service tax 126,178,800 is the estimated value of local service tax for FY 2019/2020	(31544700) 126,178,800 is the value of local service tax 126,178,800 is the estimated value of local service tax for FY 2020/2021
Value of Hotel Tax Collected	(22360800) 22,360,800 is the value of hotel tax 22,360,800 is the estimated value of hotel tax for FY 2019/2020	(5590200) 22,360,800 is the value of hotel tax 22,360,800 is the estimated value of hotel tax for FY 2020/2021		(5590200) 22,360,800 is the value of hotel tax 22,360,800 is the estimated value of hotel tax for FY 2019/2020	(5590200) 22,360,800 is the value of hotel tax 22,360,800 is the estimated value of hotel tax for FY 2020/2021

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Value of Other Local Revenue Collections	(651283184) 651,283,184 is the value of Other local Revenue Collection 651,283,184 is the estimated value of Other local Revenue Collection	(165820796) 651,283,184 is the value of Other local Revenue Collection 651,283,184 is the estimated value of Other local Revenue Collection	(165820796) 651,283,184 is the value of Other local Revenue Collection 651,283,184 is the estimated value of Other local Revenue Collection	(165820796) 651,283,184 is the value of Other local Revenue Collection 651,283,184 is the estimated value of Other local Revenue Collection
Non Standard Outputs:	All revenue collected and banked	1- sensitization meeting on revenue collection don	To ensure effective collection of local revenue,Radio talk shows and sensitizing business community.	1- sensitization meeting on revenue collection done
211103 Allowances (Incl. Casuals, Temporary)	12,000	5,400	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,400	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,400	45 %	0
Reasons for over/under performance:	Collections from markets . parks and trading licenses were affected COVID 19 SOPs hence leading to low performance.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-15)	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-20)	()	()	()
Non Standard Outputs:	Production of budget booklets	40-Production of budget booklets	Production of budget booklets	40-Production of budget booklets
211103 Allowances (Incl. Casuals, Temporary)	5,000	999	20 %	0
227001 Travel inland	4,000	1,998	50 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,997	33 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,997	33 %	998
Reasons for over/under performance:	The political season has affected the regularity in committee meetings leading to poor attendance and time wastage			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Financial statements prepared	preparation of financial statements	preparation of financial statements	preparation of financial statements
211103 Allowances (Incl. Casuals, Temporary)	16,000	4,717	29 %	1,265



## Vote:773 Iganga Municipal Council

## Quarter2

221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	5,117	28 %	1,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	5,117	28 %	1,265
Reasons for over/under performance:	There was a high level of staff cooperation leading to timely processing of transactions and the payment process at MoFPED was very efficient.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31)	( )	( )	( )
Non Standard Outputs:	Staff traveled	To facilitate staff perform their duties diligently	To facilitate staff perform their duties diligently	To facilitate staff perform their duties diligently
227001 Travel inland	6,863	1,373	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,863	1,373	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,863	1,373	20 %	0
Reasons for over/under performance:	No major challenges were faced. The staff are very experienced in execution of their functions.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Facilitated IFMS generator	To facilitate IFMS generator, IFMS users and ICT officer in servicing IFMS computers	To facilitate IFMS generator, IFMS users and ICT officer in servicing IFMS computers	To facilitate IFMS generator, IFMS users and ICT officer in servicing IFMS computers
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
222001 Telecommunications	4,000	0	0 %	0
227001 Travel inland	16,000	12,000	75 %	8,000
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,000	57 %	10,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,000	57 %	10,500
Reasons for over/under performance:	No major challenges were faced. The staff are very experienced in execution of their functions.			
Total For Finance : Wage Rect:	107,248	55,012	51 %	28,246
Non-Wage Reccurent:	152,863	47,341	31 %	15,367
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	260,111	102,353	39.3 %	43,613

## Vote:773 Iganga Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 staff paid salaries 26 councilors paid allowances council lawful decisions implemented payment of fuel of the speaker preparation and approval of council byelaws.	4-monitoring visits of council activities done. 6 staff salaries paid for 6month councillors allowances paid		monitoring of council activities done. staff salaries paid councillors allowances paid monitoring of council activities done.	2-monitoring visits of council activities done. 6-staff salaries paid for 3month. 3 monthcouncillors allowances paid
211101 General Staff Salaries	65,000	25,725	40 %		13,421
211103 Allowances (Incl. Casuals, Temporary)	93,457	46,724	50 %		23,360
221002 Workshops and Seminars	15,000	3,750	25 %		0
227001 Travel inland	442	221	50 %		110
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %		0
Wage Rect:	65,000	25,725	40 %		13,421
Non Wage Rect:	118,900	52,695	44 %		23,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,900	78,419	43 %		36,891
Reasons for over/under performance: Poor revenue performance affected service delivery					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	attend workshops statutory department management	1-workshops attended Statutory Department management.done		workshops attended Statutory Department management.done	1-workshops attended Statutory Department management.done
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,444	289	20 %		0
227001 Travel inland	3,000	600	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,444	1,889	29 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,444	1,889	29 %		500

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## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed submissions from user departments					
<b>Output : 138205 LG Financial Accountability</b>					
N/A					
Non Standard Outputs:		2-workshops attended on financial accountability.		N/A	2- workshops attended on financial accountability.
227004 Fuel, Lubricants and Oils	1,556	778	50 %		389
282101 Donations	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,556	1,778	50 %		889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,556	1,778	50 %		889
Reasons for over/under performance: Poor attendance and time management by members					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of Council minutes.	(2) 2 set of minute		(1)1 set of minute	(1)1 set of minute
Non Standard Outputs:	sectoral committee meetings held fuel for office of the mayor	4 sectoral Committee meetings held		2 sectoral Committee meetings held	2 sectoral Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	50,540	10,107	20 %		0
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,540	12,107	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,540	12,107	17 %		0
Reasons for over/under performance: CoVID 19 Pandemic made the engagements limited so people could not meet as required as a measure of observing the SOPs					
<b>Output : 138207 Standing Committees Services</b>					
N/A					

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## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	4 contracts committee meetings held	2 contract committe meetings held		1 contract committee held	1 contract committee held
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,603	50 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,603	50 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	2,603	50 %		1,300
Reasons for over/under performance:	COVID 19 Pandemic has limited the sessions of engagements				
Total For Statutory Bodies : Wage Rect:	65,000	25,725	40 %		13,421
Non-Wage Reccurent:	204,652	71,071	35 %		26,159
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	269,652	96,796	35.9 %		39,579

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Three staff paid for 12 months staff allowances, stationary and fuel acquired	3 staff paid salaries for 6 months 6- TPC meetings attended 2 sector committee meetings attended.		3 staff paid salaries for 3 months	3 staff paid salaries for 3 months 3- TPC meetings attended 2 sector committee meetings attended.
211101 General Staff Salaries	56,298	26,358	47 %		13,800
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,746	50 %		1,372
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
224001 Medical and Agricultural supplies	4,915	2,458	50 %		1,234
227001 Travel inland	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	4,840	2,420	50 %		1,210
Wage Rect:	56,298	26,358	47 %		13,800
Non Wage Rect:	20,255	10,124	50 %		5,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,553	36,481	48 %		18,866
Reasons for over/under performance:	Despite the restrictions on group gatherings under COVID 19, the activities were carried out though with increased costs due to more vehicles being used to achieve the required social distancing				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Multistakeholder-planning conducted. Technical back stopping conducted. sector jointly monitored. workshops and seminars attended	Multistakeholder-planning conducted. Technical back stopping conducted. sector jointly monitored.		Multistakeholder-planning conducted. Technical back stopping conducted. sector jointly monitored.	Multistakeholder-planning conducted. Technical back stopping conducted. sector jointly monitored.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,000
221002 Workshops and Seminars	2,000	0	0 %		0

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## Quarter2

224001 Medical and Agricultural supplies	2,000	1,500	75 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,500	44 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,500	44 %	1,510

Reasons for over/under performance: Activities carried out as planned though under increased costs due to requirements to achieve the SOPs for control of COVID 19.

**Output : 018105 Medical Supplies for Health Facilities**

N/A

Non Standard Outputs: 300kg of fish feeds    livestock vaccines  
1tonne of poultry    purchased  
feeds  
1 harvesting fish net  
procured.    livestock vaccines  
purchased

224006 Agricultural Supplies	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Activities were carried out with increased costs of purchase

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs: Farmers visits    50 farmers  
/trainings conducted    supported in  
agricultural  
production.    50 farmers  
supported in  
agricultural  
production.

221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Inadequate funding to reach out to all farmers.

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

N/A

Non Standard Outputs: Fixed and mobile    partial construction  
irrigation    of the abattoir.  
demonstration  
equipment acquired  
and fixed/installed    partial construction  
of the abattoir.

312212 Medical Equipment	4,215	4,215	100 %	145
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,215	4,215	100 %	145
External Financing:	0	0	0 %	0
Total:	4,215	4,215	100 %	145
Reasons for over/under performance:		Activities carried out as planned though under increased costs due to requirements to achieve the SOPs for control of COVID 19.		
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	500 cattle and 2000 shoats			
	2 training done for 200 cattle traders			
N/A				
Reasons for over/under performance:				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	Cross cutting issue like gender , HIV/AIDS, environmental and value addition disseminated to the community.	4 operations of impounding of stray animals and illegal fish.	4 operations of impounding of stray animals and illegal fish.	
211103 Allowances (Incl. Casuals, Temporary)	1,861	931	50 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,861	931	50 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,861	931	50 %	466
Reasons for over/under performance:		There is need for more funding to improve on activity implementation.		
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	20000 birds vaccinated 1000 pets vaccinated	500 livestock vaccinated and treated.	20000 birds vaccinated 1000 pets vaccinated	500 livestock vaccinated and treated.
224001 Medical and Agricultural supplies	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0

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## Quarter2

## 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: Activities were carried out as planned though with limited funding.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Fisheries laws enforced in the mun municipality Quality assurance for fisheries activities conducted.	4-operations Fisheries laws enforced in the mun municipality Quality assurance for fisheries activities conducted		Fisheries laws enforced in the mun municipality Quality assurance for fisheries activities conducted.	1 operation on Fisheries laws enforced in the mun municipality Quality assurance for fisheries activities conducted.
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Despite the restrictions on gatherings due to COVID 19, the activities were carried out as planned.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	pests and diseases in crop resources controlled.	20 farmers supported in paste and disease control.		pests and diseases in crop resources controlled.	20 farmers supported in paste and disease control.
224006 Agricultural Supplies	2,000	1,000	50 %		0
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: Inadequate funds to reach out to all farmers.					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Basic agricultural statistics collected	2-data on pond acreage and stocking levels collected		Basic agricultural statistics collected	1-data on pond acreage and stocking levels collected
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0



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## Quarter2

## 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: Despite the restrictions on gatherings due to COVID 19, the activities were carried out as planned.					
<b>Output : 018210 Vermin Control Services</b>					
No. of livestock vaccinated	(25000) 25000 livestock	(1000) livestock vaccinated		(25000)livestock vaccinated	(500)livestock vaccinated
No of livestock by type using dips constructed	(0)	( )		( )	( )
No. of livestock by type undertaken in the slaughter slabs	(16425) livestock by type undertaken in the slaughter slabs	(36425) livestock by type undertaken in the slaughter slabs		(16425)livestock by type undertaken in the slaughter slabs	(2000)livestock by type undertaken in the slaughter slabs
Non Standard Outputs:	vermin control services conducted	paste and diseases controlled		vermin control services conducted	paste and diseases controlled
224001 Medical and Agricultural supplies	2,000	400	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	400	20 %		0
Reasons for over/under performance: Activities were carried out as planned					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	technology developed and transferred to farmers . fish harvesting net acquired office running allowances paid office stationary acquired vehicle repaired and maintained	3 staff paid salaries for 6 month. management of production department activities.			3 staff paid salaries for 3 month. management of production department activities.
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		0
221002 Workshops and Seminars	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
224001 Medical and Agricultural supplies	2,000	400	20 %		0

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228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,300	29 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,300	29 %	500
Reasons for over/under performance:	No challenge			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	1 harvest net acquired water quality testing kit acquired			
N/A				
Reasons for over/under performance:				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) phase 2 of the construction of abattoir completed	(1) slaughter slab partially constructed.	()	(1)slaughter slab partially constructed.
Non Standard Outputs:	abattoir fenced under phase 2			
312104 Other Structures	8,000	2,667	33 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	2,667	33 %	2,667
External Financing:	0	0	0 %	0
Total:	8,000	2,667	33 %	2,667
Reasons for over/under performance:	Activities carried out as planned though under increased costs due to requirements to achieve the SOPs for control of COVID 19.			
Total For Production and Marketing : Wage Rect:	56,298	26,358	47 %	13,800
Non-Wage Reccurent:	51,116	21,004	41 %	8,541
GoU Dev:	12,215	6,881	56 %	2,811
Donor Dev:	0	0	0 %	0
Grand Total:	119,629	54,243	45.3 %	25,152

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## Quarter2

## 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:	35 health workers 04 Quarterly fumigation to schools and health centre. All private health clinics inspected quarterly Facilitation done on enforcement of illegal food handler Inspection of private schools schools fumigated	Support supervision was carried out to both government and PNFP health facilities. Monitoring of outreach based activities of immunisation. Monitoring and supervision of private clinics and drug shops. Fumigation of municipal premises/offices inline with Covid 19. Health education /sensitization of the community non Covid 19 preventive S			3-Support supervision was carried out to both government and PNFP health facilities. 1-Fumigation of municipal premises/offices inline with Covid 19.
211101 General Staff Salaries	315,236	154,023	49 %		77,484
211103 Allowances (Incl. Casuals, Temporary)	2,524	2,087	83 %		667
221011 Printing, Stationery, Photocopying and Binding	796	398	50 %		199
227001 Travel inland	1,990	980	49 %		490
Wage Rect:	315,236	154,023	49 %		77,484
Non Wage Rect:	5,310	3,465	65 %		1,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	320,547	157,488	49 %		78,840
Reasons for over/under performance: community attitude towards implementation of covid 19 sops					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

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Non Standard Outputs:		12 visits to refuse dumpsites conducted Sensitisation on refuse handling done 12 visits to refuse dumpsites made Sensitization Meeting with food handlers conducted 04 quarterly general cleaning exercise by staff conducted	2-Visits were done to refuse dumpsites and temporary waste collection centres in town	1-Visits were done to refuse dumpsites and temporary waste collection centres in town	
227001	Travel inland	3,257	1,628	50 %	814
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,257	1,628	50 %	814
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,257	1,628	50 %	814
Reasons for over/under performance:		accessibility to refuse dumpsites still a problem during runny seasons. Despite the restrictions on gatherings due to COVID 19, the activities were carried out as planned.			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		6- Technical planning committees attended. 2- sectoral committee attended.	3- Technical planning committees attended. 1- sectoral committee attended.		
227004	Fuel, Lubricants and Oils	814	406	50 %	203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	814	406	50 %	203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	814	406	50 %	203
Reasons for over/under performance:		No challenge			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(10220) 10220 out patients diagnosed and treated at Iganga Islamic Medical centre	(3581) New outpatients diagnosed and treated from Iganga Islamic Medical	( )	(722)New outpatients diagnosed and treated from Iganga Islamic Medical	
Number of inpatients that visited the NGO Basic health facilities	(1800) 1800 patients admitted on wards for treatment and follow up	(4033) patients were admitted out of the planned 450 admissions	( )	(3469)patients were admitted out of the planned 450 admissions	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(360) 360 deliveries conducted at Iganga Islamic medical centre	(305) normal deliveries were conducted from Iganga Islamic medical centre	( )	(172)normal deliveries were conducted from Iganga Islamic medical centre	

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) 300 children under five years immunised against DPT	(307) children were immunized with DPT3 by the end quarter	()	(146)children were immunized with DPT3 with in the quarter
Non Standard Outputs:	Immunization outreaches monitored utility bills at the health facility paid Staff immunization allowances paid Health unit management committee facilitated			
263367 Sector Conditional Grant (Non-Wage)	11,963	5,466	46 %	2,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,963	5,466	46 %	2,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,963	5,466	46 %	2,733
Reasons for over/under performance:	Activity was carried out as planned.			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(35) 35 Health workers serving the health department.	(35) health workers served the health facilities ,Divisions and municipal headquarters.	()	(35)health workers served the health facilities ,Divisions and municipal headquarters.
No of trained health related training sessions held.	(0) No training	() no training was done	()	()no training was done
Number of outpatients that visited the Govt. health facilities.	(25000) 25000 out patients visited the government health facilities.	(36425) outpatients were attended to from the government health facilities.	()	(1267)outpatients were attended to from the government health facilities.
Number of inpatients that visited the Govt. health facilities.	(240) 240 patients admitted from Iganga municipal council health centre III	(274) patients were admitted at Iganga municipal health centre III	()	(135)patients were admitted at Iganga municipal health centre III
No and proportion of deliveries conducted in the Govt. health facilities	(300) 300 deliveries conducted	(25) Deliveries were conducted from Iganga Municipal health centre III	()	(25)Deliveries were conducted from Iganga Municipal health centre III
% age of approved posts filled with qualified health workers	(80%) 80% of the approved posts filled	(85%) of the posts are filled with in the municipal council.	()	(85%)of the posts are filled with in the municipal council.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of the villages with functional trained and reporting VHTs on quarterly basis	(34) All the 34 villages (16 Northern and 18 central division) have got trained VHTs who report quarterly	()	(34)All the 34 villages (16 Northern and 18 central division) have got trained VHTs who report quarterly

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No of children immunized with Pentavalent vaccine	(360) 360 underfive children immunised with pentavalent vaccine from Iganga M HCIII,Iganga Prisons HCII and Walugogo HCII.	(2409) children were immunized with prevalent vaccine from the three facilities.	( )	(1564)children were immunized with prevalent vaccine from the three facilities.
Non Standard Outputs:	Immunisation monitored Monthly,quarterly and annual HMIS reports compiled and submitted Health Unit management committees facilitated	02 Quarterly departmental meeting was conducted.		01 Quarterly departmental meeting was conducted.
263367 Sector Conditional Grant (Non-Wage)	47,853	23,927	50 %	11,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,853	23,927	50 %	11,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,853	23,927	50 %	11,963
Reasons for over/under performance:	Activity was carried out as planned.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	procurement of furniture			
312203 Furniture & Fixtures	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	No budget was allocated to this activity.			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:		rehabilitation of walugog prisons hc11	N/A	rehabilitation of walugog prisons hc11
312101 Non-Residential Buildings	7,020	2,340	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,020	2,340	33 %	0
External Financing:	0	0	0 %	0
Total:	7,020	2,340	33 %	0
Reasons for over/under performance:	Activity was implemented as planned.			

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### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) maternity ward to be constructed	(0) no maternity constructed		()	(0)no maternity constructed
No of maternity wards rehabilitated	(1) maternity ward to be rehabilitated	(1) maternity constructed at iganga mc hc 111		()	(1)maternity constructed at iganga mc hc 111
Non Standard Outputs:	20 swinging dust bins to be installed				
312101 Non-Residential Buildings	31,768	4,500	14 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,768	4,500	14 %		3,000
External Financing:	0	0	0 %		0
Total:	31,768	4,500	14 %		3,000
Reasons for over/under performance:	Works ongoing.				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) A four stance toilet facility constructed at Iganga Municipal HC III.	(0) None		()	(0)None
No of OPD and other wards rehabilitated	(4) Marternity floor rehabilitated. MCH and OPD external and internal walls painted Iganga Prisons Health centre II painted. Contribution made to the construction of Iganga MC HCIII.	(0) No rehabilitation done		()	(0)No rehabilitation done
Non Standard Outputs:	Two roads with 20 swinging dustbins				
312101 Non-Residential Buildings	32,500	11,200	34 %		11,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,500	11,200	34 %		11,200
External Financing:	0	0	0 %		0
Total:	32,500	11,200	34 %		11,200
Reasons for over/under performance:	works ongoing.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:		Quarterly public health meetings with 24 VHTs and Health inspection conducted 20 quaterly sensitisation sessions on HIV prevention Quarterly ICT software and hard ware mainatinace services conducted	3 Conducted Support supervision to all Municipal Health facilities and monitoring of private clinics/drug shops. Monitoring of field based health programs (Immunization) Inspection of premises	3 Conducted Support supervision to all Municipal Health facilities and monitoring of private clinics/drug shops. Monitoring of field based health programs (Immunization) Inspection of premises	
211103	Allowances (Incl. Casuals, Temporary)	2,766	1,380	50 %	690
221002	Workshops and Seminars	3,400	0	0 %	0
227001	Travel inland	431	86	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,597	1,466	22 %	690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,597	1,466	22 %	690
Reasons for over/under performance:		Limited political support lack of transport/motor cycles for health inspector or Health assistants			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		04 Quaterly support supervision visits conducted Field base health programs monitored fuel for health department in place premises and schools inspected Bank charges paid Assorted stationary in place	2 inspection of schools and facilities done.	1 inspection of schools and facilities done.	
211103	Allowances (Incl. Casuals, Temporary)	6,112	2,154	35 %	778
221012	Small Office Equipment	948	185	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,060	2,339	33 %	778
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,060	2,339	33 %	778
Reasons for over/under performance:		Limited political support lack of transport/motor cycles for health inspector or Health assistants			
	Total For Health : Wage Rect:	315,236	154,023	49 %	77,484
	Non-Wage Reccurent:	82,854	38,697	47 %	18,538
	GoU Dev:	73,788	18,040	24 %	14,200
	Donor Dev:	0	0	0 %	0
	Grand Total:	471,878	210,760	44.7 %	110,222



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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 : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	pay 200 teachers salaries refresher courses for teachers	pay 200 teachers salaries for 6 month refresher courses for teachers		pay 200 teachers salaries for 3 month refresher courses for teachers	pay 200 teachers salaries for 3 month refresher courses for teachers
211101 General Staff Salaries	1,376,206	658,908	48 %		318,410
Wage Rect:	1,376,206	658,908	48 %		318,410
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,376,206	658,908	48 %		318,410
Reasons for over/under performance: - Employees missing salaries due to delay of validation and invalid supplier numbers.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(200) 260 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.	(260) 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. Iganga High scho		(260)260 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. Iganga High school	(260) 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. Iganga High scho
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) 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 ,kasokoso primary school and buligo primary school.		(200)260 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)teachers paid salary Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.

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No. of pupils enrolled in UPE	(5622) 5622 pupils enrolled in UPE P.1 712 P.2 661 P.3 909 P.4 923 P.5 823 P.6 801 P.7 791	(6009) is the estimated number of pupils enrolled in UPE	(6009)is the estimated number of pupils enrolled in UPE	(6009)is the estimated number of pupils enrolled in UPE
No. of Students passing in grade one	(150) Number of students passing in grade I 200	(0) n/a	(200)Number of students passing in grade I	(0)n/a
No. of pupils sitting PLE	(791) pupils in Iganga Municipal Council	(1900) Is the Number pupils sitting PLE	(2000)Is the Number pupils sitting PLE	(1900)Is the Number pupils sitting PLE
Non Standard Outputs:	capitation grants paid	Transfers made to schools for capitation and SOPs funds		2 Transfers made to schools for capitation and SOPs funds
263367 Sector Conditional Grant (Non-Wage)	111,158	23,057	21 %	23,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,158	23,057	21 %	23,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,158	23,057	21 %	23,057
Reasons for over/under performance:	- There was under performance due to Covid -19 Lockdown as funds were released only for candidate classes			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	A 4 stance water borne toilet and urinal constructed at Iganga mc p/s A water harvest tank constructed at Igamba p/s			
281504 Monitoring, Supervision & Appraisal of capital works	4,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,450	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,450	0	0 %	0
Reasons for over/under performance:	No budget was allocated.			
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	04 classrooms renovated	4 classroom renovated at nakavule p/s on going.		4 classroom renovated at nakavule p/s on going.
312101 Non-Residential Buildings	67,965	25,161	37 %	25,161

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,965	25,161	37 %	25,161
External Financing:	0	0	0 %	0
Total:	67,965	25,161	37 %	25,161

Reasons for over/under performance: - Delay in awarding of contracts and signing of agreements.

**Output : 078181 Latrine construction and rehabilitation**

N/A

Non Standard Outputs:

A 4 stance girls  
waterborne toilet  
with a washroom  
constructed at Noor  
Islamic PS.

312101 Non-Residential Buildings	37,664	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,664	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,664	0	0 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

N/A

Non Standard Outputs:

Furniture provided  
to government  
schools

Furniture provided  
to government  
schools

312203 Furniture & Fixtures	12,635	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,635	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,635	0	0 %	0

Reasons for over/under performance: - Delay in awarding of contracts and signing of agreements.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:

secondary school  
teachers paid salaries  
60 secondary school  
teachers paid salaries  
for 6 months

secondary school  
teachers paid salaries  
for 3 months  
60 secondary school  
teachers paid salaries  
for 3 months

211101 General Staff Salaries	640,227	371,523	58 %	212,525
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211103 Allowances (Incl. Casuals, Temporary)	3,888	2,470	64 %	2,470
Wage Rect:	640,227	371,523	58 %	212,525
Non Wage Rect:	3,888	2,470	64 %	2,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	644,114	373,993	58 %	214,995

Reasons for over/under performance: -Teachers missed salaries due to late validation and invalid supplier numbers as they are being transferred from one municipal to another.  
- Delay in recruitment Process of Secondary Teachers which is done by the Ministry of Education & Sports

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

N/A				
Non Standard Outputs:	Transfers to tertiary institutions	1-Transfer to tertiary institutions		1-Transfer to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	54,000	7,399	14 %	7,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	7,399	14 %	7,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,000	7,399	14 %	7,399

Reasons for over/under performance: Non remittance of funds to institutions and made them failed to pay wages to staff.

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

N/A				
Non Standard Outputs:	PLE, UCE and UACE monitored and supervised.		PLE, UCE and UACE monitored and supervised.	
211103 Allowances (Incl. Casuals, Temporary)	7,712	102	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,712	102	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,712	102	1 %	0

Reasons for over/under performance: No budget was allocated

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	schools inspected and monitored	4 visits in schools on monitoring and inspection.	schools inspected and monitored	2 visits in schools on monitoring and inspection.
211103 Allowances (Incl. Casuals, Temporary)	9,504	3,308	35 %	1,007

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,504	3,308	35 %	1,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,504	3,308	35 %	1,007
Reasons for over/under performance:	-Inadequate means of transport for inspection and monitoring of schools. There is need for more two double cabin picks to effectively reach the schools - Inflation in fuel prices hence hindering the inspection and monitoring of schools.			
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	co-curricular done and monitored	Dissemination of SOPs to teachers in all schools that were to collect.	co-curricular done and monitored	Dissemination of SOPs to teachers in all schools that were to collect.
211103 Allowances (Incl. Casuals, Temporary)	13,000	654	5 %	654
221009 Welfare and Entertainment	7,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	654	3 %	654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	654	3 %	654
Reasons for over/under performance:	-Inadequate means of transport for inspection and monitoring of schools. There is need for more two double cabin picks to effectively reach the schools			
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	school facilities maintained and rehabilitated 8 workshops and seminars conducted	1 Training of security guards on how to use temperature guns. 2- Trainings of school Management Committes and teachers on SOPS.		1 Training of security guards on how to use temperature guns. 2- Trainings of school Management Committes and teachers on SOPS.
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	10,000
Reasons for over/under performance:	Limited funding that limited a number of participants.			
<b>Output : 078405 Education Management Services</b>				
N/A				

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Non Standard Outputs:	Schools monitored Sensitization of SMCs, SNE and IECD done	6 staff paid salaries for 6 month. 1 rapid data collection on enrollments and assets register. Schools monitored Sensitization of SMCs, SNE and IECD done		Schools monitored Sensitization of SMCs, SNE and IECD done	6 staff paid salaries for 3 month. 1 rapid data collection on enrollments and assets register. Schools monitored Sensitization of SMCs, SNE and IECD done
211101 General Staff Salaries	53,988	26,689	49 %		14,529
211103 Allowances (Incl. Casuals, Temporary)	7,400	4,263	58 %		3,687
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,382	276	20 %		0
221012 Small Office Equipment	3,000	860	29 %		500
227001 Travel inland	12,068	3,875	32 %		2,472
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		1,500
228002 Maintenance - Vehicles	2,000	500	25 %		0
Wage Rect:	53,988	26,689	49 %		14,529
Non Wage Rect:	33,850	11,775	35 %		8,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,838	38,465	44 %		22,688

Reasons for over/under performance:

There is need for more funding to improve on activity implementation.

### Capital Purchases

#### Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	SFG projects monitored	SFG projects monitored		SFG projects monitored	SFG projects monitored
281504 Monitoring, Supervision & Appraisal of capital works	7,665	4,273	56 %		2,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,665	4,273	56 %		2,173
External Financing:	0	0	0 %		0
Total:	7,665	4,273	56 %		2,173

Reasons for over/under performance:

-Inadequate means of transport for inspection and monitoring of schools. There is need for more two double cabin picks to effectively reach the schools  
 - Inflation in fuel prices hence hindering the inspection and monitoring of schools.

### Programme : 0785 Special Needs Education

#### Higher LG Services

#### Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(7) SNE facilities	()	()	()
No. of children accessing SNE facilities	(150) number of children expected to access SNE facilities	()	()	()

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Non Standard Outputs:		teachers and parents sensitized on SNE tools identification of SNE learners		
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	2,070,421	1,057,120	51 %	545,464
Non-Wage Reccurent:	270,112	58,765	22 %	52,747
GoU Dev:	130,380	29,434	23 %	27,334
Donor Dev:	0	0	0 %	0
Grand Total:	2,470,913	1,145,320	46.4 %	625,545

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Routine Manual Maintenance. - Payment of road gang wages. - Culverts Installation	43km- Routine manual maintenance by Road Gangs.		- Pothole Patching. - Routine Manual Maintenance. - Payment of road gang wages. - Culverts Installation - Drainage construction along Teffe Road	43km - Routine manual maintenance by Road Gangs.
211103 Allowances (Incl. Casuals, Temporary)	85,255	37,460	44 %		26,435
227004 Fuel, Lubricants and Oils	18,000	18,000	100 %		0
228004 Maintenance – Other	14,660	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	117,915	55,460	47 %		26,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,915	55,460	47 %		26,435
Reasons for over/under performance: Inflation caused a high cost of implementation					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	- Repair and maintenance of vehicles, Equipment and Motor Cycle (Road Equipment) using URF . - Tyres Purchase, Overhaul, Repairs and Service of Babbage Trucks using local revenue (39,000,000)	4- Repair and maintenance of vehicles, Equipment and Motor Cycle (Road Equipment) using URF . - Tyres Purchase, Overhaul, Repairs and Service of Babbage Trucks using local revenue (39,000,000)		- Repair and maintenance of vehicles, Equipment and Motor Cycle (Road Equipment) using URF . - Tyres Purchase, Overhaul, Repairs and Service of Babbage Trucks using local revenue (39,000,000)	4- Repair and maintenance of vehicles, Equipment and Motor Cycle (Road Equipment) using URF . - Tyres Purchase, Overhaul, Repairs and Service of Babbage Trucks using local revenue (39,000,000)
228001 Maintenance - Civil	43,500	23,900	55 %		18,630
228004 Maintenance – Other	39,000	14,800	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,500	38,700	47 %		18,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,500	38,700	47 %		18,630



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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Government should improve technical staff salaries in order to motivate them. Inflation was also very high meaning high operation costs					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Allowances for the department.</li> <li>- Consultancy Services.</li> <li>- Travel In Land for district roads committee</li> <li>- Fuel and Lubricants for Supervision.</li> <li>-EIA</li> <li>- Allowances for cross cutting issues.</li> <li>- Allowances for Protective ware purchased.</li> <li>- Small Office equipment.</li> <li>- Office stationery.</li> <li>- Compensation of property spoiled during road construction.</li> <li>- Salaries paid to engineering department staff.</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- Allowances for the department.</li> <li>- Consultancy Services.</li> <li>- Travel In Land.</li> <li>- Fuel and Lubricants for Supervision.</li> <li>-EIA</li> <li>- Allowances for cross cutting issues.</li> <li>-Allowances for the DRC.</li> <li>Protective ware purchased.</li> <li>- Small Office equipment.</li> <li>- Office stationery.</li> <li>- Compensation of property spoiled during road construction.</li> <li>- Salaries paid to engineering department staff.</li> <li>- Payment of Salary arrears for Eng. Sebamala Richard</li> </ul>		<ul style="list-style-type: none"> <li>- Allowances for the department.</li> <li>- Consultancy Services.</li> <li>- Travel In Land.</li> <li>- Fuel and Lubricants for Supervision.</li> <li>-EIA</li> <li>- Allowances for cross cutting issues.</li> <li>-Allowances for the DRC.</li> <li>Protective ware purchased.</li> <li>- Small Office equipment.</li> <li>- Office stationery.</li> <li>- Compensation of property spoiled during road construction.</li> <li>- Salaries paid to engineering department staff.</li> <li>- Payment of Salary arrears for Eng. Sebamala Richard</li> </ul>	<ul style="list-style-type: none"> <li>- Allowances for the department.</li> <li>- Consultancy Services.</li> <li>- Travel In Land.</li> <li>- Fuel and Lubricants for Supervision.</li> <li>-EIA</li> <li>- Allowances for cross cutting issues.</li> <li>-Allowances for the DRC.</li> <li>Protective ware purchased.</li> <li>- Small Office equipment.</li> <li>- Office stationery.</li> <li>- Compensation of property spoiled during road construction.</li> <li>- Salaries paid to engineering department staff.</li> </ul>
211101 General Staff Salaries	121,080	49,714	41 %		26,944
211103 Allowances (Incl. Casuals, Temporary)	15,840	4,694	30 %		422
225001 Consultancy Services- Short term	4,000	4,000	100 %		0
227002 Travel abroad	3,500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	2,999	75 %		2,000
282104 Compensation to 3rd Parties	1,500	0	0 %		0
Wage Rect:	121,080	49,714	41 %		26,944
Non Wage Rect:	28,840	11,693	41 %		2,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,920	61,407	41 %		29,366
Reasons for over/under performance: Inflation was also very high meaning high operation costs					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Engineering Department staff went for capacity building		Engineering Department staff went for capacity building	
221003 Staff Training	7,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,604	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,604	0	0 %	0
Reasons for over/under performance:	No budget was allocated			
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	management of engineering office	- Purchase of office stationery.		- Purchase of office stationery.
211103 Allowances (Incl. Casuals, Temporary)	3,400	1,700	50 %	856
221011 Printing, Stationery, Photocopying and Binding	3,000	1,522	51 %	1,172
221017 Subscriptions	1,000	500	50 %	0
224005 Uniforms, Beddings and Protective Gear	7,000	6,980	100 %	6,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	10,702	74 %	9,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	10,702	74 %	9,008
Reasons for over/under performance:	Inflation was also very high meaning high operation costs			
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>				
N/A				
Non Standard Outputs:	Sealing works along Mpindi road ( rolled over to next fy) and Old stadium/ Izidi Abdu road (650m)	Promotion of Community Based Management in Road Maintenance. Gross Cutting Issues 1,500,000/=		Promotion of Community Based Management in Road Maintenance. Gross Cutting Issues Community & Environment and Environmental Impact Assessment
211103 Allowances (Incl. Casuals, Temporary)	47,753	8,000	17 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,753	8,000	17 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,753	8,000	17 %	3,000
Reasons for over/under performance:	Despite the restrictions on group gatherings under COVID 19, the activities were carried out though with increased costs due to more vehicles being being used to achieve the required social distancing			

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## Quarter2

## 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>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Sealing works along Mpindi road ( rolled over to next fy) and Old stadium/ Izidi Abdu road (650m)	- Environmental Issues - Sealing of Old Stadium road and Nsobani Road - Sealing works along Mpindi Road (Completion).		- Environmental Issues - Sealing of Old Stadium road and Nsobani Road	- Environmental Issues - Sealing of Old Stadium road and Nsobani Road - Sealing works along Mpindi Road (Completion).
312103 Roads and Bridges	430,358	185,177	43 %		141,847
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	430,358	185,177	43 %		141,847
External Financing:	0	0	0 %		0
Total:	430,358	185,177	43 %		141,847
Reasons for over/under performance: Despite the restrictions on group gatherings under COVID 19, the activities were carried out though with increased costs due to more vehicles being being used to achieve the required social distancing					
<b>Programme : 0482 District Engineering Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
No. of Public Buildings Constructed	(1) - Iganga Municipal Council Administration Block partly: Internal and externally finished.	(1) - Iganga Municipal Council Administration Block partly: Internal and externally finished.	(0)		(1)- Iganga Municipal Council Administration Block partly: Internal and externally finished.
Non Standard Outputs:	- Iganga Municipal Council Administration Block partly: External Paving (10,000,000/=), Internal and externally finished (72,000,000/=). - Construction of a Store.	- Iganga Municipal Council Administration Block partly:		- Iganga Municipal Council Administration Block partly: External Paving (10,000,000/=), Internal and externally finished (72,000,000/=). - Construction of a Store.	- Iganga Municipal Council Administration Block partly:
312101 Non-Residential Buildings	97,000	45,553	47 %		45,553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	97,000	45,553	47 %		45,553
External Financing:	0	0	0 %		0
Total:	97,000	45,553	47 %		45,553

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Despite the restrictions on group gatherings under COVID 19, the activities were carried out though with increased costs due to more vehicles being being used to achieve the required social distancing					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>					
N/A					
Non Standard Outputs:	- 100m of drainage constructed along Speke Road, Kiregeya Road, Cemetery Lane and Gutosi Road.	- 100m of drainage constructed along Speke Road, Kiregeya Road, Cemetery Lane and Gutosi Road.		- 100m of drainage constructed along Speke Road, Kiregeya Road, Cemetery Lane and Gutosi Road.	- 100m of drainage constructed along Speke Road, Kiregeya Road, Cemetery Lane and Gutosi Road.
312103 Roads and Bridges	80,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	0	0 %		0
Reasons for over/under performance: Inflation was also very high meaning high operation costs					
Total For Roads and Engineering : Wage Rect:	121,080	49,714	41 %		26,944
Non-Wage Reccurent:	299,011	124,555	42 %		59,495
GoU Dev:	607,358	230,730	38 %		187,399
Donor Dev:	0	0	0 %		0
Grand Total:	1,027,449	404,999	39.4 %		273,838

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries paid	4-salaries paid for 6 months		salaries paid for 3 months	4-salaries paid for 3 months
211101 General Staff Salaries	130,000	47,324	36 %		22,671
Wage Rect:	130,000	47,324	36 %		22,671
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	47,324	36 %		22,671
Reasons for over/under performance: Salary disbursements were released on time to enable payment of salaries in time. however, there is need for an increase in the sectoral IPFs for staff allowances and office running items.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	Trees planted Men and women trained	200 trees planted in 6 months		200 trees planted in 3 months	200 trees planted in 3 months
224006 Agricultural Supplies	3,000	2,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	2,000	67 %		1,000
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		1,000
Reasons for over/under performance: Inconsistent rainfall seasons have constrained forestry activities					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
Non Standard Outputs:	riverbank and wetland restored and managed	one wetland (walugogo) restored		one wetland restored	one wetland (walugogo) restored
211103 Allowances (Incl. Casuals, Temporary)	6,500	2,500	38 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	2,500	38 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	2,500	38 %		1,000
Reasons for over/under performance: Extensive urbanisation and industrialization of the district has led to a lot of encroachment and strained the protection of the wetlands.					

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## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(40) 40 community women and men trained in ENR monitoring	(20) community women and men trained in ENR monitoring		(0)	(20)community women and men trained in ENR monitoring
Non Standard Outputs:	Community men and women trained	two meetings in 6 months		two meetings in 3 months	two meetings in 3 months
211103 Allowances (Incl. Casuals, Temporary)	6,160	1,528	25 %		268
227001 Travel inland	2,348	470	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,508	1,997	23 %		268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,508	1,997	23 %		268
Reasons for over/under performance:	Additional staff in the department has enabled extensive compliance inspections to be done all over the municipal				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Inspection and monitoring visits done	(3) inspection and monitoring visits done		(0)	(2)inspection and monitoring visits done
Non Standard Outputs:	Inspection and monitoring visits done	2 inspections carried out		two meetings in 3 months	1 inspections carried out
211103 Allowances (Incl. Casuals, Temporary)	2,084	1,042	50 %		522
227004 Fuel, Lubricants and Oils	1,200	473	39 %		195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,284	1,515	46 %		717
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,284	1,515	46 %		717
Reasons for over/under performance:	no challenge				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Council premises maintained	2 pieces of land processed for titles (administration block and bukyaye dumping site)		one maintenance exercise in 3 months	2 pieces of land processed for titles (administration block and bukyaye dumping site)
211103 Allowances (Incl. Casuals, Temporary)	1,635	327	20 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,635	327	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,635	327	20 %	0
Reasons for over/under performance:	Need for community meetings and sensitization drives to enable extensive interaction on land issues to the general population.			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:		one infrastructural planning in 6 months	one infrastructural planning in 3 months	one infrastructural planning in 3 months
211103 Allowances (Incl. Casuals, Temporary)	1,250	625	50 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	625	50 %	313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,250	625	50 %	313
Reasons for over/under performance:	The funds apportioned to the department for fuel are not sufficient to enable extensive physical planning inspection and control. The absence of Focal Point People on ground strains the possibility of effective Physical planning and development monitoring			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Beautification of town roundabouts and road reserves	one sector development in 3 months to one staff	one sector development in 3 months	one sector development in 3 months to one staff
211103 Allowances (Incl. Casuals, Temporary)	3,500	700	20 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	700	20 %	0
222003 Information and communications technology (ICT)	990	198	20 %	0
227001 Travel inland	878	439	50 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,868	2,037	23 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,868	2,037	23 %	220
Reasons for over/under performance:	inadequate funding			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:		two pieces of land for titling (administration block and bukyaye dumping site)	one land title purchased in 3 months	one land title purchased in 3 months

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311101 Land	20,000	4,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	4,000	20 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,000	20 %	0
Reasons for over/under performance: Poor local revenue performance that limited the implementation of activities like acquisition of land titles.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>130,000</i>	<i>47,324</i>	<i>36 %</i>	<i>22,671</i>
<i>Non-Wage Reccurent:</i>	<i>30,045</i>	<i>9,002</i>	<i>30 %</i>	<i>2,516</i>
<i>GoU Dev:</i>	<i>23,000</i>	<i>6,000</i>	<i>26 %</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>183,045</i>	<i>62,325</i>	<i>34.0 %</i>	<i>26,187</i>



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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- youth councils supported - disability councils supported - older persons council supported women council supported	1 youth councils supported -2 disability councils supported - 3older persons council supported women council supported		youth councils supported - disability councils supported - older persons council supported women council supported	1 youth councils supported -2 disability councils supported - 3older persons council supported women council supported
211103 Allowances (Incl. Casuals, Temporary)	3,249	1,930	59 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,249	1,930	59 %		810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,249	1,930	59 %		810
Reasons for over/under performance:	Delayed approval by the Ministry and subsequent release of funds is affecting interest in the program including willingness to pay back				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- 4 quarterly monitorings conducted	2 quarterly monitoring conducted		4 quarterly monitoring conducted	1 quarterly monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance:	Limited funding to conduct routine monitoring of government programs				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 80 FAL learners trained	(20) 80 FAL learners trained		()	(20)80 FAL learners trained
Non Standard Outputs:	Learners trained	1- training done for learners		Learners trained	1- training done for learners
221012 Small Office Equipment	223	110	49 %		60

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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,223	1,110	50 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,223	1,110	50 %	560
Reasons for over/under performance: Limited appreciation of new curriculum for Integrated Community Learning for Wealth				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	- 1 TPC training conducted 3 community out reaches conducted	1 TPC training conducted 3 community out reaches conducted	- 1 TPC training conducted 3 community out reaches conducted	1 TPC training conducted 3 community out reaches conducted
211103 Allowances (Incl. Casuals, Temporary)	2,999	890	30 %	250
227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	1,290	26 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,999	1,290	26 %	250
Reasons for over/under performance: None implementation of recommendations from the mentoring sessions				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	( ) - 50 children cases of juvenile cases handled	(45) children cases of juvenile cases handled	( )	(45)children cases of juvenile cases handled
Non Standard Outputs:	4 community senssitization meetings on children Rights and duties conducted	2 community sensitization meetings on children Rights and duties conducted	4 community sensitization meetings on children Rights and duties conducted	1 community sensitization meetings on children Rights and duties conducted
211103 Allowances (Incl. Casuals, Temporary)	1,389	336	24 %	0
227001 Travel inland	1,300	650	50 %	325
227004 Fuel, Lubricants and Oils	577	288	50 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,266	1,274	39 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,266	1,274	39 %	473
Reasons for over/under performance: Low adoption of child adoption especially from locals				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 youth council executive conducted	(2) 2 youth council executive conducted	(0) 1 youth council executive conducted	(1) 1 youth council executive conducted
Non Standard Outputs:	youth council meetings conducted	2 youth council meetings conducted	youth council meetings conducted	1 youth council meetings conducted

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211103 Allowances (Incl. Casuals, Temporary)	1,819	909	50 %	459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,819	909	50 %	459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,819	909	50 %	459
Reasons for over/under performance: Poor repayment of programme funds largely due to funds mismanagement				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) 1 group supported to start up an IGA	(1) 1 group supported to start up an IGA	( )	(1)1 group supported to start up an IGA
Non Standard Outputs:	1 special grants committee conducted. 4 quarterly monitoring conducted	1 quarterly monitoring conducted	1 quarterly monitoring conducted	1 quarterly monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
227001 Travel inland	3,213	1,602	50 %	806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,713	1,852	50 %	931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,713	1,852	50 %	931
Reasons for over/under performance: Group identified to receive support for the quarter delayed to submitted group particulars to be captured on the system. This affect disbursement of funds to the group account.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	cultural groups mobilized and registered		cultural groups mobilized and registered	
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0
Reasons for over/under performance: No activity was undertaken during the quarter under review they will be done during quarter 3				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	12 work places visited	3 work places visited	3 work places visited	3 work places visited
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250

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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: Evidence of non compliance to work place health and safety standards at some workplaces especially in factories				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	sensitisation meetings conducted	1 sensitization meetings conducted	sensitization meetings conducted	1 sensitization meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
227001 Travel inland	500	248	50 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	748	50 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	748	50 %	374
Reasons for over/under performance: Delayed payment of victims by employers for cases of workplace accidents				
<b>Output : 108114 Representation on Women's Councils</b>				
N/A				
N/A				
227001 Travel inland	3,598	310	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,598	310	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,598	310	9 %	0
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	2 PWDs supported.	2 PWDs supported.	2 PWDs supported.	2 PWDs supported.
211103 Allowances (Incl. Casuals, Temporary)	694	347	50 %	174
227001 Travel inland	424	85	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,119	432	39 %	174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,119	432	39 %	174
Reasons for over/under performance: Limited activity at the center due to closure following the COVID 19 pandemic				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

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N/A				
Non Standard Outputs:	- 5 staff salary paid - 4 quarterly reports submitted - 3 guidelines and bye-laws disseminated	- 5 staff salary paid for 6 months - 1 quarterly reports submitted	- 5 staff salary paid - 1 quarterly reports submitted - 3 guidelines and bye-laws disseminated	- 5 staff salary paid for 3 month - 1 quarterly reports submitted
211101 General Staff Salaries	54,574	25,630	47 %	13,437
211103 Allowances (Incl. Casuals, Temporary)	4,028	769	19 %	0
221011 Printing, Stationery, Photocopying and Binding	549	110	20 %	0
221012 Small Office Equipment	451	222	49 %	110
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	54,574	25,630	47 %	13,437
Non Wage Rect:	7,028	2,101	30 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,602	27,730	45 %	14,047
Reasons for over/under performance: Inadequate funding from local revenue source; a key funding source for the activities				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	DDEG Activities monitored	4 projects monitored	DDEG Activities monitored	4 projects monitored
281504 Monitoring, Supervision & Appraisal of capital works	1,000	660	66 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	660	66 %	330
External Financing:	0	0	0 %	0
Total:	1,000	660	66 %	330
Reasons for over/under performance: Politicization of the initiative				
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,574</i>	<i>25,630</i>	<i>47 %</i>	<i>13,437</i>
<i>Non-Wage Reccurent:</i>	<i>35,512</i>	<i>12,906</i>	<i>36 %</i>	<i>4,891</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>660</i>	<i>66 %</i>	<i>330</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>91,086</i>	<i>39,195</i>	<i>43.0 %</i>	<i>18,658</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	1 staff paid salary for 12 month 4 PBS progress reports prepared 12 TPC meetings held	1 staff paid salary for 6 month 2 PBS progress reports prepared 6 TPC meetings held		1 staff paid salary for 3 month 1 PBS progress reports prepared 3 TPC meetings held	1 staff paid salary for 3 month 1 PBS progress reports prepared 3 TPC meetings held
211101 General Staff Salaries	20,000	4,837	24 %		2,538
211103 Allowances (Incl. Casuals, Temporary)	6,028	3,514	58 %		1,007
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	2,000	800	40 %		0
227004 Fuel, Lubricants and Oils	4,000	797	20 %		0
Wage Rect:	20,000	4,837	24 %		2,538
Non Wage Rect:	13,028	5,111	39 %		1,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,028	9,947	30 %		3,545
Reasons for over/under performance:	There is need for more funding to improve on activity implementation.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) staff in the unit	(1) staff in the unit		(1) staff in the unit	(1)staff in the unit
No of Minutes of TPC meetings	(12) TPC Minutes meetings	(3) TPC Minutes meetings		(3)TPC Minutes meetings	(3)TPC Minutes meetings
Non Standard Outputs:	1 budget conference meeting held	1 budget conference meeting held		1 budget conference meeting held	1 budget conference meeting held
211103 Allowances (Incl. Casuals, Temporary)	12,000	6,000	50 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	6,600	44 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	6,600	44 %		3,000
Reasons for over/under performance:	Delayed submission of reports from departments and LLGs				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1 Annual statistical abstract updated	1 Annual statistical abstract updated		1 Annual statistical abstract updated	1 Annual statistical abstract updated

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## Quarter2

227001 Travel inland	3,000	1,390	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,390	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,390	46 %	0
Reasons for over/under performance: Lack of a departmental vehicle makes coordination of activities very hard				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	1 Municipal Development Plan prepared and reviewed Refresher course for the planner			
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,250	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,250	38 %	0
Reasons for over/under performance: Due CoVID 19 attendance was minimized in order to operate within SOPs as streamlined by Health officials				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Stable LAN regular update of Municipal website and facebook page	Stable LAN regular update of Municipal website and facebook page	Stable LAN regular update of Municipal website and facebook page	Stable LAN regular update of Municipal website and facebook page
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: Delayed submissions from HoDs and LLGs hinders timely submission of reports				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Budget conference Budget laid Budget scrutiny Budget Approval	2 Quarter report prepared		1 Quarter report prepared
211103 Allowances (Incl. Casuals, Temporary)	3,168	1,584	50 %	792
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500

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## Quarter2

222001 Telecommunications	4,000	2,000	50 %	1,000
227001 Travel inland	3,805	1,901	50 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,973	6,485	50 %	3,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,973	6,485	50 %	3,242
Reasons for over/under performance: Delayed submission of LLG reports leading to delayed submission of reports to MOFPED.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	4 monitoring visits done	2 monitoring visits done	1 monitoring visits done	1 monitoring visits done
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	6,149	3,073	50 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,149	4,573	50 %	2,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,149	4,573	50 %	2,290
Reasons for over/under performance: Failure to have a departmental vehicle impedes implementation of activities				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	DDEG projects monitored. Activities aligned to the Development plan	1 -5 year Municipal Development plan being prepared DDEG projects monitored. Activities aligned to the Development plan	DDEG projects monitored. Activities aligned to the Development plan	1 -5 year Municipal Development plan being prepared DDEG projects monitored. Activities aligned to the Development plan
281504 Monitoring, Supervision & Appraisal of capital works	18,854	9,259	49 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,854	9,259	49 %	3,000
External Financing:	0	0	0 %	0
Total:	18,854	9,259	49 %	3,000
Reasons for over/under performance: Lack of Transport for smooth running of field activities				
Total For Planning : Wage Rect:	20,000	4,837	24 %	2,538
Non-Wage Reccurent:	62,150	27,909	45 %	10,289
GoU Dev:	18,854	9,259	49 %	3,000
Donor Dev:	0	0	0 %	0
Grand Total:	101,004	42,004	41.6 %	15,827



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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	staff salaries paid Iganga municipal council(H.O) audited Iganga municipal council(Divisions) audited Health centres audited Payroll verification done Fuel, lubrication, oil and servicing Schools audited Office filing cabinet procured Office curtains procured Laptop procured Audit books purchased Verification of road gang and other road activities done Monitoring of DDEG and SFG projects done Attended workshops and seminars	1 staff salaries paid Iganga municipal council(H.O) audited Iganga municipal council(Divisions) audited Health centres audited Payroll verification done Fuel, lubrication, oil and servicing Office filing cabinet procured Laptop procured Audit books purchased Verification of road gang and other road activities done 2-Monitoring visit of DDEG and SFG projects done		staff salaries paid Iganga municipal council(H.O) audited Iganga municipal council(Divisions) audited Health centres audited Payroll verification done Fuel, lubrication, oil and servicing Office filing cabinet procured Laptop procured Audit books purchased Verification of road gang and other road activities done Monitoring of DDEG and SFG projects done	staff salaries paid Iganga municipal council(H.O) audited Iganga municipal council(Divisions) audited Health centres audited Payroll verification done Fuel, lubrication, oil and servicing Office filing cabinet procured Laptop procured Audit books purchased Verification of road gang and other road activities done Monitoring of DDEG and SFG projects done
211101 General Staff Salaries	18,000	5,565	31 %		2,805
211103 Allowances (Incl. Casuals, Temporary)	5,047	3,452	68 %		372
221009 Welfare and Entertainment	600	300	50 %		150
221012 Small Office Equipment	800	400	50 %		200
227001 Travel inland	2,313	1,862	81 %		0
Wage Rect:	18,000	5,565	31 %		2,805
Non Wage Rect:	8,760	6,014	69 %		722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,760	11,579	43 %		3,527
Reasons for over/under performance: All Funds were Utilized as Budgeted.					
<b>Output : 148202 Internal Audit</b>					
N/A					
Non Standard Outputs:		2 monitoring visit of works at head office			1 monitoring visit of works at head office

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211103 Allowances (Incl. Casuals, Temporary)	687	137	20 %	0
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	0
227001 Travel inland	2,132	1,066	50 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,319	1,303	39 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,319	1,303	39 %	533
Reasons for over/under performance: - Inadequate means of transport to carry out the Auditing exercise. - Inflated fuel prices hindering the Auditing exercise.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Trained in professional courses and seminars	3-Attended workshops and seminars	Trained in professional courses and seminars	2-Attended workshops and seminars
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	960	192	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	192	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	192	6 %	0
Reasons for over/under performance: There is need for additional funding for activity implementation and improved service delivery				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	1 staff supported in a professional course	1 staff supported in a professional course	1 staff supported in a professional course	1 staff supported in a professional course
221003 Staff Training	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: There is need for additional funding for activity implementation and improved service delivery				
Total For Internal Audit : Wage Rect:	18,000	5,565	31 %	2,805
Non-Wage Reccurent:	20,039	10,009	50 %	2,505
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,039	15,573	40.9 %	5,310

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## Quarter2

### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) sensitization on trade policies, and other related information in line with business registration, etc	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trading licensing act, MSMEs policy, BUBU policy, trade order, and other policies	(1) Sensitization meeting on Trae policy and market information.		()	(1)Sensitization meeting on Trae policy and market information.
No of businesses inspected for compliance to the law	(100) supermarkets small scale industries hotels and lodges bars cosmetic shops money lending componies and institutions	(2) supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions		()	(1)supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions
No of businesses issued with trade licenses	(2000) lockups and other business entities hotels and restaurants schools guests and bars stores and produce shops offices clinics saloons etc	(50) lockups and other business entities hotels and restaurants schools guests and bars stores and produce shops offices clinics saloons etc		()	(50)lockups and other business entities hotels and restaurants schools guests and bars stores and produce shops offices clinics saloons etc
Non Standard Outputs:					
Non Standard Outputs:					
211101 General Staff Salaries	13,074	2,745	21 %		908
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	133	66	50 %		33
227001 Travel inland	500	250	50 %		125
227004 Fuel, Lubricants and Oils	600	300	50 %		150
Wage Rect:	13,074	2,745	21 %		908
Non Wage Rect:	2,233	1,116	50 %		558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,307	3,861	25 %		1,466

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	poor attitude from the community COVID-19 pandemic slowed the businesses				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(30) small scale industries micro enterprises medium enterprises	( )		( )	( )
No of businesses assited in business registration process	(300) assisting informal businesses to register mobilizing informal businesses to register for formal trade	(50) assisting informal businesses to register mobilizing informal businesses to register for formal trade		( )	(50)assisting informal businesses to register mobilizing informal businesses to register for formal trade
No. of enterprises linked to UNBS for product quality and standards	(3) linking enterprises to UNBS for product quality and standards	(54) linking enterprises to UNBS for product quality and standards		( )	(54)linking enterprises to UNBS for product quality and standards
Non Standard Outputs:	weights and measure in conjunction with URBS				
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %		0
227001 Travel inland	8,000	5,486	69 %		0
227004 Fuel, Lubricants and Oils	244	122	50 %		61
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,744	5,733	66 %		61
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,744	5,733	66 %		61
Reasons for over/under performance:	Poor attitude and mindset from the community towards government initiatives has failed so may businesses from registering				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) local service providers linked to markets	( )		( )	( )
No. of market information reports desserminated	(4) quarterly markets and market information bulletin pinned at municipal and in markets around	(2) quarterly markets and market information bulletin pinned at municipal and in markets around		( )	(1)quarterly markets and market information bulletin pinned at municipal and in markets around
Non Standard Outputs:	election of leaders in the central market 6 monitoring and supervision of Quality and stardards of products in the supermarkets an dweighing scales 3 monitoring and supervision of Quality and standards of products in the supermarkets an dweighing scales				
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		25

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227004 Fuel, Lubricants and Oils	144	72	50 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	744	372	50 %	186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	744	372	50 %	186
Reasons for over/under performance: Low levels of production and failure to form groups as per line of production				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) st peters cooperative group,	(5) cooperatives supervised	()	(5)cooperatives supervised
No. of cooperative groups mobilised for registration	(10)	()	()	()
No. of cooperatives assisted in registration	(10)	()	()	()
Non Standard Outputs:	UPDATING OF THE COOPERATIVE REGISTER SENSITIZATION ON THE COOPRATIVE REGULATIONS, ACT AND OTHE RELATED LAWS	1- sensitization meetingon Emyoga information programme for presidential initiative on waelth and job creation. 1 workshop attended in jinja		1- sensitization meetingon Emyoga information programme for presidential initiative on waelth and job creation. 1 workshop attended in jinja
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221002 Workshops and Seminars	561	140	25 %	0
227004 Fuel, Lubricants and Oils	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,861	790	42 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,861	790	42 %	325
Reasons for over/under performance: Group cohesion is still a challenge among many cooperatives in the municipal.				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	sensitization on cultural diversity and heritage. partnering with kigulu meseum documenting about iganga municipality	1 list prepared and submitted to Ministry of Trade on tourism application.		1 list prepared and submitted to Ministry of Trade on tourism application.
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
227004 Fuel, Lubricants and Oils	244	122	50 %	61
Wage Rect:	0	0	0 %	0
Non Wage Rect:	744	372	50 %	186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	744	372	50 %	186

## Vote:773 Iganga Municipal Council

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low levels of production to meet the demands of those adding value					
<b>Output : 068306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:	elections for the different leadership bodies in the sector e.g USSIA, COC.	management of trade department			management of trade department
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	116	58	50 %		29
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,116	558	50 %		279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,116	558	50 %		279
Reasons for over/under performance: no challenge					
<b>Output : 068307 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Businesses monitored	1 sensitization meeting ob building capacity of Traders in record keeping, business name registration and product certification.			1 sensitization meeting ob building capacity of Traders in record keeping, business name registration and product certification.
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	1,800	50 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	1,800	50 %		900
Reasons for over/under performance: Low drive from the community many have limited capital CoVID-19 pandemic failed the department to execute some of the planned activities					
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		1- motor vehicle registration exercise 1- reorganization of Boda Boda stages and registration			1- motor vehicle registration exercise 1- reorganization of Boda Boda stages and registration
211103 Allowances (Incl. Casuals, Temporary)	4,400	1,300	30 %		350
221009 Welfare and Entertainment	1,200	240	20 %		0

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221012 Small Office Equipment	1,400	280	20 %	0
227001 Travel inland	1,400	280	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	2,100	25 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	2,100	25 %	350
Reasons for over/under performance:		Low drive from the community many have limited capital CoVID-19 pandemic failed the department to execute some of the planned activities		
<i>Total For Trade Industry and Local Development :</i>	<i>13,074</i>	<i>2,745</i>	<i>21 %</i>	<i>908</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>27,442</i>	<i>12,841</i>	<i>47 %</i>	<i>2,845</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>40,516</i>	<i>15,586</i>	<i>38.5 %</i>	<i>3,753</i>

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## Quarter2

### 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>850,567</b>	<b>271,115</b>
<b>Sector : Agriculture</b>				<b>4,215</b>	<b>4,215</b>
<i>Programme : Agricultural Extension Services</i>				<b>4,215</b>	<b>4,215</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>4,215</b>	<b>4,215</b>
Item : 312212 Medical Equipment					
Machinery and Equipment - Assorted Equipment-1004	Nabidongha head office	Sector Development Grant	-project started	4,215	4,215
<b>Sector : Works and Transport</b>				<b>607,358</b>	<b>230,730</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>430,358</b>	<b>185,177</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>430,358</b>	<b>185,177</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Nabidongha Sealing works along Mpindi road ( rolled over to n	Other Transfers from Central Government	-project started	280,000	0
Roads and Bridges - Fuel and Oils-1564	Nabidongha Sealing works along Mpindi road ( rolled over to n	Other Transfers from Central Government	-project on going	100,000	165,177
Roads and Bridges - Labourers Wages-1566	Nabidongha Sealing works along Mpindi road ( rolled over to n	Other Transfers from Central Government	-project ongoing	50,358	20,000
<i>Programme : District Engineering Services</i>				<b>97,000</b>	<b>45,553</b>
Capital Purchases					
<i>Output : Construction of public Buildings</i>				<b>97,000</b>	<b>45,553</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	Nabidongha Iganga Municipal Council Head Offices	Locally Raised Revenues	-	15,000	0
Building Construction - Assorted Materials-206	Nabidongha Iganga Municipal Council Head Offices	Urban Discretionary Development Equalization Grant	-project on going	11,169	45,553
Building Construction - Contractor-216	Nabidongha Iganga Municipal Council Head Quarters	Urban Discretionary Development Equalization Grant	-	70,831	0



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<b>Programme : Municipal Services</b>				<b>80,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>				<b>80,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Fuel and Oils-1564	Nabidongha kiregeya, speke, kyafu and cemery lane	Other Transfers from Central Government	--project not started	4,500	0
Roads and Bridges - Labourers Wages-1566	Nabidongha speke, kiregeya, kyafu and cemetery	Other Transfers from Central Government	--project not started	15,500	0
Roads and Bridges - Construction Materials-1559	Nabidongha Speke, Kiregeya, Kyafu/gutosi and Nakavule/cemetery	Other Transfers from Central Government	-project not started	60,000	0
<b>Sector : Education</b>				<b>157,715</b>	<b>24,686</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>150,050</b>	<b>22,586</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>56,347</b>	<b>12,586</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buligo T/C P/S	Buligo	Sector Conditional Grant (Non-Wage)		10,788	2,875
KASOKOSO T/C P/S	Kasokoso	Sector Conditional Grant (Non-Wage)		18,398	3,501
NAKAVULE PRIMARY SCHOOL	Nakavule	Sector Conditional Grant (Non-Wage)		16,412	3,338
NOOR ISLAMIC P/s	Kasokoso	Sector Conditional Grant (Non-Wage)		10,749	2,872
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>4,450</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nabidongha head office	Sector Development - Grant		4,450	0
<b>Output : Classroom construction and rehabilitation</b>				<b>64,600</b>	<b>10,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakavule Nakavule P/S	Sector Development -project on going Grant		64,600	10,000
<b>Output : Latrine construction and rehabilitation</b>				<b>12,018</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Kasokoso Kasokoso P/S	Sector Development - Grant		12,018	0
<b>Output : Provision of furniture to primary schools</b>				<b>12,635</b>	<b>0</b>

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nabidongha All public schools	Sector Development - Grant	12,635	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>7,665</b>	<b>2,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,665</b>	<b>2,100</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha head office	Sector Development - Grant	7,665	2,100
<b>Sector : Health</b>			<b>39,188</b>	<b>2,340</b>
<b>Programme : Primary Healthcare</b>			<b>39,188</b>	<b>2,340</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nabidongha head office	Sector Development -project not started Grant	2,500	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>4,720</b>	<b>2,340</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabidongha Prisons HC 11	Sector Development -project completed Grant	2,320	2,340
Building Construction - Hospitals-230	Walugogo Walugogo HC 11	Sector Development - Grant	2,400	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>24,768</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nabidongha Prison HC 11	Sector Development - Grant	24,768	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>7,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Nabidongha Prison s HC 11	Sector Development - Grant	7,200	0
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>4,000</b>
<b>Programme : Natural Resources Management</b>			<b>20,000</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>4,000</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Nabidongha Municipal land titles	Locally Raised Revenues	project completed 20,000	4,000
<b>Sector : Social Development</b>			<b>1,000</b>	<b>660</b>

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,000</b>	<b>660</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>660</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha Head office	Urban Discretionary project started Development Equalization Grant	1,000	660
<b>Sector : Public Sector Management</b>			<b>21,091</b>	<b>4,485</b>
<b>Programme : District and Urban Administration</b>			<b>2,237</b>	<b>1,485</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,237</b>	<b>1,485</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nabidongha ADMINISTRATIO N DEPT	Urban Discretionary project started Development Equalization Grant	2,237	1,485
<b>Programme : Local Government Planning Services</b>			<b>18,854</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,854</b>	<b>3,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Nabidongha head office	Urban Discretionary -project on going Development Equalization Grant	10,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha planning unit	Urban Discretionary started Development Equalization Grant	8,854	3,000
<b>LCIII : Northern division</b>			<b>126,422</b>	<b>90,972</b>
<b>Sector : Agriculture</b>			<b>8,000</b>	<b>2,667</b>
<b>Programme : District Production Services</b>			<b>8,000</b>	<b>2,667</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>8,000</b>	<b>2,667</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Igamba (Physical) Bikhado zone	Sector Development -project started Grant	8,000	2,667
<b>Sector : Education</b>			<b>83,822</b>	<b>83,345</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>83,822</b>	<b>25,632</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,810</b>	<b>10,471</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGUMBA NOOR ISLAMIC P/s	Bugumba	Sector Conditional Grant (Non-Wage)	7,686	2,620
IGAMBA T/C P/S	Igamba	Sector Conditional Grant (Non-Wage)	20,021	3,634
IGANGA T/C P/S	Nkono	Sector Conditional Grant (Non-Wage)	27,103	4,217
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,365</b>	<b>15,161</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Igamba Igamba P/S	Sector Development -project ongoing Grant	3,365	15,161
<b>Output : Latrine construction and rehabilitation</b>			<b>25,647</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Nkono iganga MC p/s	Sector Development - Grant	25,647	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>57,713</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>57,713</b>
Item : 211101 General Staff Salaries				
-	Bugumba Iganga High School	Urban Unconditional Grant (Wage)	0	57,713
<b>Sector : Health</b>			<b>34,600</b>	<b>4,960</b>
<b>Programme : Primary Healthcare</b>			<b>34,600</b>	<b>4,960</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>2,300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nkono Iganga MC HC111	Sector Development - Grant	2,300	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>7,000</b>	<b>4,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nkono Iganga Municipal Council MCH wing	Sector Development -project started and ongoing Grant	3,000	4,500
Building Construction - Walls-271	Nkono IMC HC 111	Sector Development - Grant	4,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>25,300</b>	<b>460</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Nkono Iganga Municipal Health centre III	Locally Raised Revenues -project started and ongoing	2,300	460

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Building Construction - Toilet Repair- 270	Nkono IMC HC 111	Sector Development - Grant	23,000	0
<b>LCIII : Missing Subcounty</b>			<b>113,816</b>	<b>29,393</b>
<b>Sector : Education</b>			<b>54,000</b>	<b>0</b>
<i>Programme : Skills Development</i>			<b>54,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Skills Development Services</i>			<b>54,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIONEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	0
<b>Sector : Health</b>			<b>59,816</b>	<b>29,393</b>
<i>Programme : Primary Healthcare</i>			<b>59,816</b>	<b>29,393</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>11,963</b>	<b>5,466</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA UMSC CLINIC HC 111	Missing Parish	Sector Conditional Grant (Non-Wage)	11,963	5,466
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>47,853</b>	<b>23,927</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga MC HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,927	11,964
Prison HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,963	5,982
Walugogo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,963	5,982