
Vote:773 Iganga Municipal Council

Quarter3

Terms and Conditions

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



ALIKWAN AYUB KISUBI

Date: 26/06/2021

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

Vote:773 Iganga Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,173,904	352,171	30%
Discretionary Government Transfers	1,563,448	1,222,886	78%
Conditional Government Transfers	3,228,330	2,624,882	81%
Other Government Transfers	779,156	526,890	68%
External Financing	0	0	0%
Total Revenues shares	6,744,838	4,726,829	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,671,516	873,766	845,189	52%	51%	97%
Finance	260,111	150,909	150,909	58%	58%	100%
Statutory Bodies	269,652	148,317	148,317	55%	55%	100%
Production and Marketing	119,629	89,477	82,999	75%	69%	93%
Health	471,878	372,420	310,784	79%	66%	83%
Education	2,470,913	2,031,542	1,898,677	82%	77%	93%
Roads and Engineering	1,027,449	761,709	636,303	74%	62%	84%
Natural Resources	183,045	120,825	91,886	66%	50%	76%
Community Based Services	91,086	59,281	58,679	65%	64%	99%
Planning	101,004	66,819	59,650	66%	59%	89%
Internal Audit	38,039	26,558	21,374	70%	56%	80%
Trade Industry and Local Development	40,516	25,208	19,054	62%	47%	76%
Grand Total	6,744,838	4,726,829	4,323,821	70%	64%	91%
Wage	3,335,695	2,638,617	2,424,644	79%	73%	92%
Non-Wage Recurrent	2,432,467	1,336,315	1,228,050	55%	50%	92%
Domestic Devt	976,675	751,898	671,127	77%	69%	89%
Donor Devt	0	0	0	0%	0%	0%

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

By the end of third Quarter, 2020/21 FY, Iganga Municipal council had cumulatively realized Shs 4,726,829,000/= against an annual budget of Shs:6,744,838,000/= indicating 70% 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. Discretionary Government transfers performed at 78%, Conditional Government transfers performed at 81%, Other Government Transfers performed at 68% and the performance was because funds for UWEP and TREP weren't received during the quarter and Local Revenue performed at 30% and the poor performance was because the municipality wasn't advanced funds because it had not remitted back as expected. The cumulative expenditure with in departments is 4,213,764,000=which is 62% of the Annual budget and 89% of the quarter budget. On the disbursement side, most departments over performed over 70% . the expenditure performance was as follows: wage performed at shs. 2,424,644,000 which is 92%, Non wage performed at shs. 1,148,551,000 which is 86% and development performed at 640,569,000 which is 85% of the quarter budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,173,904	352,171	30 %
Local Services Tax	52,000	23,400	45 %
Land Fees	167,000	75,150	45 %
Local Hotel Tax	19,000	8,550	45 %
Business licenses	180,000	76,685	43 %
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	77,006	39 %
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 %
2a.Discretionary Government Transfers	1,563,448	1,222,886	78 %
Urban Unconditional Grant (Non-Wage)	394,785	292,654	74 %
Urban Unconditional Grant (Wage)	953,728	715,296	75 %
Urban Discretionary Development Equalization Grant	214,935	214,935	100 %
2b.Conditional Government Transfers	3,228,330	2,624,882	81 %
Sector Conditional Grant (Wage)	2,381,967	1,923,320	81 %
Sector Conditional Grant (Non-Wage)	378,702	261,391	69 %
Sector Development Grant	214,082	214,082	100 %
Salary arrears (Budgeting)	29,942	29,942	100 %
Pension for Local Governments	110,658	83,167	75 %
Gratuity for Local Governments	112,979	112,979	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	779,156	526,890	68 %
Support to PLE (UNEB)	7,200	0	0 %
Uganda Road Fund (URF)	760,358	521,086	69 %
Uganda Women Entrepreneurship Program(UWEP)	3,598	318	9 %
Tax Payers Register Expansion Program (TREP)	8,000	5,486	69 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	6,744,838	4,726,829	70 %

Cumulative Performance for Locally Raised Revenues

Iganga Municipal Council had received 30% of the quarter budget totaling to Ugx: 352,171,000 and ugx: 117,390,372 was received in Q3 and the good performance was because of the new reforms of central government advancing the entity with the budget and this was all received and this helped the municipal to increase collection in sources of business license and property tax.

Cumulative Performance for Central Government Transfers

By the end of Quarter three 2020/21, Iganga municipal council received Shs. 4,726,829,000/= of the expected Central Government Transfers which was planned at Shs. 3,847,768,000/= indicating 81 % performance exceeding the anticipated bi-half annual 75%. The performance was due to DDEG and sector development grants that performed at 100%, 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 81% because the education institution where out of lock down.

Cumulative Performance for Other Government Transfers

By the end of Quarter three 2020/21, the Municipal had received Shs 526,890,000/= which is 68% 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 69% of the annual budget and almost all funds were received as expected..

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	92,768	66,675	72 %	23,192	21,479	93 %
District Production Services	26,861	16,325	61 %	6,715	7,278	108 %
Sub- Total	119,629	82,999	69 %	29,907	28,757	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	850,449	553,546	65 %	212,612	194,100	91 %
District Engineering Services	97,000	82,757	85 %	24,250	37,204	153 %
Municipal Services	80,000	0	0 %	20,000	0	0 %
Sub- Total	1,027,449	636,303	62 %	256,862	231,304	90 %
Sector: Trade and Industry						
Commercial Services	40,516	19,054	47 %	10,129	3,468	34 %
Sub- Total	40,516	19,054	47 %	10,129	3,468	34 %
Sector: Education						
Pre-Primary and Primary Education	1,610,078	1,134,672	70 %	402,520	427,546	106 %
Secondary Education	644,114	578,375	90 %	161,029	204,382	127 %
Skills Development	54,000	26,465	49 %	13,500	19,067	141 %
Education & Sports Management and Inspection	154,720	158,665	103 %	38,680	101,863	263 %
Special Needs Education	8,000	500	6 %	2,000	500	25 %
Sub- Total	2,470,913	1,898,677	77 %	617,728	753,357	122 %
Sector: Health						
Primary Healthcare	458,222	306,376	67 %	114,555	99,421	87 %
Health Management and Supervision	13,657	4,408	32 %	3,414	603	18 %
Sub- Total	471,878	310,784	66 %	117,970	100,024	85 %
Sector: Water and Environment						
Natural Resources Management	183,045	91,886	50 %	45,761	29,561	65 %
Sub- Total	183,045	91,886	50 %	45,761	29,561	65 %
Sector: Social Development						
Community Mobilisation and Empowerment	91,086	58,679	64 %	22,772	19,483	86 %
Sub- Total	91,086	58,679	64 %	22,772	19,483	86 %
Sector: Public Sector Management						
District and Urban Administration	1,671,516	845,189	51 %	417,879	279,931	67 %
Local Statutory Bodies	269,652	148,317	55 %	67,413	51,522	76 %
Local Government Planning Services	101,004	59,650	59 %	25,251	17,646	70 %
Sub- Total	2,042,171	1,053,156	52 %	510,543	349,099	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	260,111	150,909	58 %	65,028	48,476	75 %

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Internal Audit Services	38,039	21,374	56 %	9,510	5,801	61 %
<i>Sub- Total</i>	<i>298,150</i>	<i>172,283</i>	<i>58 %</i>	<i>74,538</i>	<i>54,277</i>	<i>73 %</i>
Grand Total	6,744,838	4,323,821	64 %	1,686,209	1,569,330	93 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,561,434	767,075	49%	390,359	259,710	67%
Gratuity for Local Governments	112,979	112,979	100%	28,245	56,490	200%
Locally Raised Revenues	178,405	51,151	29%	44,601	15,685	35%
Multi-Sectoral Transfers to LLGs_NonWage	728,446	241,173	33%	182,112	79,724	44%
Pension for Local Governments	110,658	83,167	75%	27,664	27,490	99%
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	239,603	66%	91,191	80,321	88%
Development Revenues	110,081	106,691	97%	27,520	33,310	121%
Multi-Sectoral Transfers to LLGs_Gou	101,844	98,460	97%	25,461	30,564	120%
Urban Discretionary Development Equalization Grant	8,237	8,231	100%	2,059	2,746	133%
Total Revenues shares	1,671,516	873,766	52%	417,879	293,020	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,764	230,481	63%	91,191	71,199	78%
Non Wage	1,196,670	508,017	42%	299,167	175,422	59%
Development Expenditure						
Domestic Development	110,081	106,691	97%	27,520	33,310	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,671,516	845,189	51%	417,879	279,931	67%
C: Unspent Balances						
Recurrent Balances						
		28,577	4%			
Wage		9,122				
Non Wage		19,455				

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Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	28,577	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the Administration department had received ugx: 873,766,000 which is 52% of the Annual budget and 70% of the quarter budget. The performance was as follows: Gratuity performed at 200% , Local revenue performed at 35% of the quarter budget and the poor performance was because the Municipality didnt receive funds for the quarter as expected, Multi-Sectoral Transfers to LLGs_ NonWage performed at 44% of the quarter budget , Pension performed at 99% , Unconditional grant Non-wage performed at 0% and Unconditional grant wage performed at 88% DDEG performed at 133% and Multi-Sectoral Transfers to LLGs _development performed at 120% and all funds for the quarter were received as expected. The department had spent ugx: 279,931,000 which was 51% of the Annual budget and 67% of the quarter budget as expenditure. this was as follows: wage performed at 78% and all staff were able to receive their salaries for the 3 months in the quarter, Non wage performed at 59% 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 121% 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: 28,577,000 representing 5% 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

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,111	150,909	58%	65,028	48,556	75%
Locally Raised Revenues	104,808	32,442	31%	26,202	11,482	44%
Urban Unconditional Grant (Non-Wage)	48,055	36,623	76%	12,014	10,242	85%
Urban Unconditional Grant (Wage)	107,248	81,843	76%	26,812	26,831	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	260,111	150,909	58%	65,028	48,556	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,248	81,844	76%	26,812	26,831	100%
Non Wage	152,863	69,066	45%	38,216	21,645	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	260,111	150,909	58%	65,028	48,476	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the Finance department had received UGX: 150,909,000 which was 58% of the annual budget and 75% of the quarter budget. The performance was as follows: Local revenue performed at 44% and this was because the department didn't receive funds for the quarter as expected, Unconditional grant non wage performed at 85% and this was a good performance and unconditional grant wage performed at 100% and all staff were able to receive their quarter salaries. The department expenditure was as follows: wage performed at 100% and non wage performed at 57% of its quarter budget. unspent balance was 0% was unspent.

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

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	269,652	148,317	55%	67,413	51,521	76%
Locally Raised Revenues	84,984	14,997	18%	21,246	0	0%
Urban Unconditional Grant (Non-Wage)	119,668	92,240	77%	29,917	36,166	121%
Urban Unconditional Grant (Wage)	65,000	41,080	63%	16,250	15,356	94%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	269,652	148,317	55%	67,413	51,521	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	41,080	63%	16,250	15,356	94%
Non Wage	204,652	107,237	52%	51,163	36,166	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	269,652	148,317	55%	67,413	51,522	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The total sector revenue realized for 3rd quarter was Ugx. 148,317,000 with a cumulative performance of Ugx. 51,521,000 as compared to the total planned revenue of Ugx. 269,652,000. This total revenue for the period represents 76% of the total annual budget. Out of the total realized revenue for the quarter, Ugx 51,521,000 was wage, 94% was for recurrent revenue while 121% The total expenditure for the quarter was Ugx. 51,522,000 out of which 94% was on wage, 71% on non wage

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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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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,414	77,263	72%	26,854	26,880	100%
Locally Raised Revenues	6,000	1,800	30%	1,500	600	40%
Sector Conditional Grant (Non-Wage)	40,116	30,087	75%	10,029	10,029	100%
Sector Conditional Grant (Wage)	50,298	42,626	85%	12,574	16,251	129%
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%
Development Revenues	12,215	12,215	100%	3,054	4,072	133%
Sector Development Grant	12,215	12,215	100%	3,054	4,072	133%
Total Revenues shares	119,629	89,477	75%	29,907	30,952	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,298	40,158	71%	14,074	13,800	98%
Non Wage	51,116	30,627	60%	12,779	9,623	75%
Development Expenditure						
Domestic Development	12,215	12,215	100%	3,054	5,334	175%
External Financing	0	0	0%	0	0	0%
Total Expenditure	119,629	82,999	69%	29,907	28,757	96%
C: Unspent Balances						
Recurrent Balances						
Wage		3,968				
Non Wage		2,510				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,478	7%			

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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 89,477,000= which translates to 75% of the budget spent and 103% of the quarter budget. The revenues released comprises of sector conditional grant non wage at 100%, sector conditional grant wage of 129% 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 82,999,000 (69%) and 96% of the quarter budget and this was as follows: wage performed at 98%, non wage performed at 75% and development performed at 175%.

Reasons for unspent balances on the bank account

Sector had ugx: 6,478,000 which is 8% of the annual budget and this was wage of ugx; 3,968,000 and this was meant for staff salary increments in the department, non wage of ugx; 2,510,000 and ugx: and this was funds to procure GPS machines that still under procurement

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.

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	398,090	300,472	75%	99,523	84,547	85%
Locally Raised Revenues	4,455	2,055	46%	1,114	1,164	105%
Sector Conditional Grant (Non-Wage)	70,372	48,035	68%	17,593	12,849	73%
Sector Conditional Grant (Wage)	315,236	245,079	78%	78,809	70,158	89%
Urban Unconditional Grant (Non-Wage)	8,027	5,303	66%	2,007	376	19%
Development Revenues	73,788	71,948	98%	18,447	23,829	129%
Locally Raised Revenues	2,300	460	20%	575	0	0%
Sector Development Grant	71,488	71,488	100%	17,872	23,829	133%
Total Revenues shares	471,878	372,420	79%	117,970	108,376	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,236	231,171	73%	78,809	77,148	98%
Non Wage	82,854	55,393	67%	20,714	16,696	81%
Development Expenditure						
Domestic Development	73,788	24,220	33%	18,447	6,180	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	471,878	310,784	66%	117,970	100,024	85%
C: Unspent Balances						
Recurrent Balances		13,908	5%			
Wage		13,908				
Non Wage		0				
Development Balances		47,728	66%			
Domestic Development		47,728				
External Financing		0				
Total Unspent		61,636	17%			

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Summary of Workplan Revenues and Expenditure by Source

Health department had ugx:372,420,000 and this was 79% of the Annual budget and 92% of the quarter budget. The performance was as follows: Local revenue performed at 105%, Sector conditional grant Non wage performed at 73%, Sector conditional grant wage performed at 89%, unconditional grant non wage performed at 19%, and sector development grant performed at 133% and all revenues performed as expected in the quarter. the departmental expenditure was ugx: 310,784,000 which is 66% of the annual budget and 85% 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 81% and development performed at 34% 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.

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*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,340,533	1,901,162	81%	585,133	576,438	99%
Locally Raised Revenues	10,000	15,325	153%	2,500	13,725	549%
Other Transfers from Central Government	7,200	0	0%	1,800	0	0%
Sector Conditional Grant (Non-Wage)	246,884	167,271	68%	61,721	117,228	190%
Sector Conditional Grant (Wage)	2,016,433	1,635,616	81%	504,108	427,371	85%
Urban Unconditional Grant (Non-Wage)	6,028	25,236	419%	1,507	18,114	1202%
Urban Unconditional Grant (Wage)	53,988	57,713	107%	13,497	0	0%
Development Revenues	130,380	130,380	100%	32,595	43,460	133%
Sector Development Grant	130,380	130,380	100%	32,595	43,460	133%
Total Revenues shares	2,470,913	2,031,542	82%	617,728	619,898	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,070,421	1,593,500	77%	517,605	536,379	104%
Non Wage	270,112	207,833	77%	67,528	149,068	221%
Development Expenditure						
Domestic Development	130,380	97,344	75%	32,595	67,910	208%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,470,913	1,898,677	77%	617,728	753,357	122%
C: Unspent Balances						
Recurrent Balances		99,829	5%			
Wage		99,830				
Non Wage		0				
Development Balances		33,036	25%			
Domestic Development		33,036				
External Financing		0				
Total Unspent		132,865	7%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue Cumulative Revenue out turn was Shs. 619,898,000 against approved Budget of Shs. 2,470,913,000 representing a performance of 82%. During the quarter under review Education department was allocated Ushs. 617,728,000 which is 100%.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 104%, non wage 221% and development 208%..

Reasons for unspent balances on the bank account

Ushs. 132,865,000 was unspent Balance whereby Ushs. 99,830,000 wage was attributed teachers who had not accessed the Payroll by end of 3rd quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Development funds Ushs 33,036,000 for construction of classroom block at Nakavule p/s and Igamba p/s

Highlights of physical performance by end of the quarter

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

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*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	420,091	359,904	86%	105,023	144,071	137%
Locally Raised Revenues	44,000	19,150	44%	11,000	4,050	37%
Other Transfers from Central Government	250,000	207,166	83%	62,500	109,751	176%
Urban Unconditional Grant (Non-Wage)	5,011	12,041	240%	1,253	0	0%
Urban Unconditional Grant (Wage)	121,080	121,548	100%	30,270	30,270	100%
Development Revenues	607,358	401,804	66%	151,840	94,798	62%
Locally Raised Revenues	15,000	4,500	30%	3,750	1,500	40%
Other Transfers from Central Government	510,358	313,920	62%	127,590	64,580	51%
Urban Discretionary Development Equalization Grant	82,000	83,384	102%	20,500	28,717	140%
Total Revenues shares	1,027,449	761,709	74%	256,862	238,869	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,080	78,315	65%	30,270	28,600	94%
Non Wage	299,011	156,184	52%	74,753	31,629	42%
Development Expenditure						
Domestic Development	607,358	401,804	66%	151,840	171,074	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,027,449	636,303	62%	256,862	231,304	90%
C: Unspent Balances						
Recurrent Balances						
Wage		43,233				
Non Wage		82,172				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		125,406	16%			

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Summary of Workplan Revenues and Expenditure by Source

Roads department had ugx: 761,709,000 which is 74% of the annual budget and 93% of the quarter budget. Local revenue performed at 37% unconditional grant non wage performed at 0%, OGT(URF) recurrent performed at 176%, unconditional grant wage performed at 100%, local revenue performed at 40%, OGT(URF) development performed at 51% and DDEG performed at 140% all funds were received as expected for the quarter. The departmental expenditure was ugx: 636,303,000 which was 62% of the annual budget and 90% of the quarter budget. wage performed at 94% and all staff were able to receive their salaries for the quarter, non wage performed at 42% and development performed at 113% 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: 125,406,000 which is 35% and this was as follows: wage ugx: 43,233,00 and this was meant for the executive engineers position that is waiting for replacement and non wage of ugx: 82,172,000 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.

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Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	160,045	111,825	70%	40,011	55,500	139%
Locally Raised Revenues	20,000	12,000	60%	5,000	8,000	160%
Urban Unconditional Grant (Non-Wage)	10,045	5,002	50%	2,511	0	0%
Urban Unconditional Grant (Wage)	130,000	94,824	73%	32,500	47,500	146%
Development Revenues	23,000	9,000	39%	5,750	3,000	52%
Locally Raised Revenues	20,000	4,000	20%	5,000	0	0%
Urban Discretionary Development Equalization Grant	3,000	5,000	167%	750	3,000	400%
Total Revenues shares	183,045	120,825	66%	45,761	58,500	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	70,012	54%	32,500	22,688	70%
Non Wage	30,045	12,875	43%	7,511	3,873	52%
Development Expenditure						
Domestic Development	23,000	9,000	39%	5,750	3,000	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,045	91,886	50%	45,761	29,561	65%
C: Unspent Balances						
Recurrent Balances						
		28,939	26%			
Wage		24,812				
Non Wage		4,127				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,939	24%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Shs. 120,825,000 representing 66% of the annual budget and 128% of the quarterly outrun. 160% was representing local revenue, 146 % was wage and non wage was 0% and DDED was 400% the departmental expenditure was as follows: wage performed at 70%, non wage performed at 52% and DDEG performed at 525

Reasons for unspent balances on the bank account

The Department had unspent balance of ugx; 28,812,000 and this was as follows; wage was ugx: 24,812,000 and was wage for the land supervisor who was yet to be recruited and ugx: 4,127,000 and was for land titles that was still in process.

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;

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Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,086	58,274	65%	22,522	19,739	88%
Locally Raised Revenues	10,000	3,000	30%	2,500	782	31%
Other Transfers from Central Government	3,598	318	9%	899	0	0%
Sector Conditional Grant (Non-Wage)	13,887	10,415	75%	3,472	3,472	100%
Urban Unconditional Grant (Non-Wage)	8,028	5,268	66%	2,007	1,842	92%
Urban Unconditional Grant (Wage)	54,574	39,273	72%	13,644	13,644	100%
Development Revenues	1,000	1,007	101%	250	347	139%
Urban Discretionary Development Equalization Grant	1,000	1,007	101%	250	347	139%
Total Revenues shares	91,086	59,281	65%	22,772	20,086	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,574	38,677	71%	13,644	13,048	96%
Non Wage	35,512	19,001	54%	8,878	6,096	69%
Development Expenditure						
Domestic Development	1,000	1,000	100%	250	340	136%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,086	58,679	64%	22,772	19,483	86%
C: Unspent Balances						
Recurrent Balances						
Wage		596				
Non Wage		0				
Development Balances						
Domestic Development		7				
External Financing		0				
Total Unspent		602	1%			

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Summary of Workplan Revenues and Expenditure by Source

For Q3, the Community department received ugx 59,281,000 which is 65% of the Annual budget and 88% 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 31% and this was because some 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 92%, Unconditional grant wage performed at 100% and DDEG performed at 139% and all these performed as expected. Community department expenditure was ugx: 58,679,000 which was 64% of the Annual budget and 86% of the quarter budget and this was as follows: wage performed at 96% and all staff were able to receive salaries for the 3 month in the quarter, Non wage performed at 69% and DDEG performed at 136%

Reasons for unspent balances on the bank account

No unspent balances

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.

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*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,150	47,965	58%	20,538	15,219	74%
Locally Raised Revenues	20,000	8,900	44%	5,000	1,800	36%
Urban Unconditional Grant (Non-Wage)	42,150	24,522	58%	10,538	3,713	35%
Urban Unconditional Grant (Wage)	20,000	14,543	73%	5,000	9,706	194%
Development Revenues	18,854	18,854	100%	4,713	6,271	133%
Urban Discretionary Development Equalization Grant	18,854	18,854	100%	4,713	6,271	133%
Total Revenues shares	101,004	66,819	66%	25,251	21,491	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,000	7,375	37%	5,000	2,538	51%
Non Wage	62,150	33,422	54%	15,538	5,513	35%
Development Expenditure						
Domestic Development	18,854	18,854	100%	4,713	9,595	204%
External Financing	0	0	0%	0	0	0%
Total Expenditure	101,004	59,650	59%	25,251	17,646	70%
C: Unspent Balances						
Recurrent Balances		7,168	15%			
Wage		7,168				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,168	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the planning department had received UGX 66,819,000 which was 66% of the annual budget and 85% of the quarter budget. the performance was as follows , Local revenue performed at 36% and the poor performance was because , the department didnt receive funds for the quarter as expected, unconditional grant non wage performed at 35%, Un conditional grant wage performed at 194% and DDEG performed at 133%,and all funds were received as expected The departmental expenditure was ugx: 59,650,000 which was 59% of the annual budget and 70% 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 35% and all activities for the quarter were implemented and DDEG performed at 204% as expected for the quarter,.

Reasons for unspent balances on the bank account

The department had ugx: 7,168,000 and this was wage for the new staff that was yet to be recruited in the deaprtment

Highlights of physical performance by end of the quarter

During the quarter under review the following was achieved: Prepared and submitted Q2 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

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Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,039	26,558	70%	9,510	10,985	116%
Locally Raised Revenues	10,000	6,050	61%	2,500	1,050	42%
Urban Unconditional Grant (Non-Wage)	10,039	6,943	69%	2,510	1,935	77%
Urban Unconditional Grant (Wage)	18,000	13,565	75%	4,500	8,000	178%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,039	26,558	70%	9,510	10,985	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	8,380	47%	4,500	2,816	63%
Non Wage	20,039	12,994	65%	5,010	2,985	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,039	21,374	56%	9,510	5,801	61%
C: Unspent Balances						
Recurrent Balances		5,184	20%			
Wage		5,184				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,184	20%			

Summary of Workplan Revenues and Expenditure by Source

REVENUE Cumulative Revenue out turn was Shs. 26,558,000 against approved Budget of Shs. 38,039,000 representing a performance of 70%. During the quarter under review of Quarter 3 Audit department was allocated 9,510,000 which is 116% EXPENDITURE The funds were spent on Wages of 63% and non wage of 60%

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Reasons for unspent balances on the bank account

Unspent balance is for wage of ugx: 5,184,000 which is 20% and this is wage for the senior internal auditor who is yet to be recruited

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

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,516	25,208	62%	10,129	9,367	92%
Locally Raised Revenues	7,000	2,100	30%	1,750	701	40%
Other Transfers from Central Government	8,000	5,486	69%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	7,442	5,582	75%	1,861	1,861	100%
Urban Unconditional Grant (Non-Wage)	5,000	2,235	45%	1,250	0	0%
Urban Unconditional Grant (Wage)	13,074	9,806	75%	3,269	6,806	208%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,516	25,208	62%	10,129	9,367	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	3,653	28%	3,269	908	28%
Non Wage	27,442	15,401	56%	6,861	2,560	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,516	19,054	47%	10,129	3,468	34%
C: Unspent Balances						
Recurrent Balances						
Wage		6,153				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,155	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the sector cumulatively received ugx: 25208,000 which is 62% of the Annual budget and 92% of the quarter budget. the performance was as follows: wage performed at 208%, Unconditional grant non wage performed at 0% and sector conditional grant non wage performed at 100%. The departmental expenditure was cumulatively was ugx: 19,054,000 and this was 47% of the annual budget and 34% of the quarter budget and this was as follows: wage performed at 28% and non wage performed at 37%.

Reasons for unspent balances on the bank account

The department had unspent balance of ugx: 6,153,000 which is 24% and this was wage to carter for the principal Commercial officer who is yet to be recruited.

Highlights of physical performance by end of the quarter

-inspected , trained and assisted groups to register as saccos -trade Oder along saaza road -sensitized traders on trade policies - assisted business to register for formal trade -trained CDOs and parish Agents about on-line registration of businesses using phones. -dissemination of market information to producers, monitored for Q and S marks. -

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid Pensioners paid Court attended Council lawyer paid Reports produced Reports submitted Land titles	Staff salaries paid 6 months Pensioners paid for 6 months 4 Court attended 1 Council lawyer paid 1 Reports produced 1 Reports submitted Land titles		Staff salaries paid Pensioners paid Court attended Council lawyer paid Reports produced Reports submitted Land titles	Staff salaries paid for 3 month Pensioners paid for 3 month 2 Court attended 1 Council lawyer paid 1 Reports produced 1 Reports submitted Land titles
211101 General Staff Salaries	364,764	230,481	63 %		71,199
211103 Allowances (Incl. Casuals, Temporary)	37,471	23,447	63 %		6,468
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221008 Computer supplies and Information Technology (IT)	5,000	500	10 %		500
221011 Printing, Stationery, Photocopying and Binding	10,000	3,000	30 %		1,000
221017 Subscriptions	1,033	207	20 %		0
225001 Consultancy Services- Short term	20,000	4,000	20 %		0
227001 Travel inland	18,834	8,446	45 %		2,500
227002 Travel abroad	20,000	2,000	10 %		2,000
227004 Fuel, Lubricants and Oils	20,000	4,000	20 %		0
228002 Maintenance - Vehicles	10,000	3,000	30 %		1,000
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	230,481	63 %		71,199
Non Wage Rect:	161,839	52,699	33 %		14,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	526,603	283,180	54 %		85,667
Reasons for over/under performance: Limited funding and creased court cases					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) posts filled	(85%)		(85%)posts filled	(85%)
%age of staff appraised	(100%) Staff appraised	() Staff appraised		()	()Staff appraised

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%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month.	()	(100%)of staff paid salaries by 28th of every month.	()
%age of pensioners paid by 28th of every month	(100%) updating pensioners' payroll.	()	(100%)updating pensioners' payroll.	()
Non Standard Outputs:	Payroll cleaned Consultation made Staff inducted and oriented Trainers trained sanctions and rewards committee tour done	6 Payroll cleaned 1 Consultation made 80% Staff inducted and oriented 70% Trainers trained 1 sanctions and rewards committee tour done	Payroll cleaned Consultation made Staff inducted and oriented Trainers trained sanctions and rewards committee tour done	3 Payroll cleaned 1 Consultation made 60% Staff inducted and oriented 50% Trainers trained 1 sanctions and rewards committee tour done
212102 Pension for General Civil Service	110,658	59,288	54 %	19,067
213004 Gratuity Expenses	112,979	112,627	100 %	56,147
321617 Salary Arrears (Budgeting)	29,942	22,526	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,579	194,441	77 %	75,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,579	194,441	77 %	75,214
Reasons for over/under performance:	Consultation meetings affected due to COVID-19 Induction not fully done due to COVID-19 effects			
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.	() capacity building session undertaken to staff on COVID 19 SOPs	()	()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 pollycy and plan is available in the municipality and it is implemented.	(20) yes the capacity building pollycy and plan is available in the municipality and it is implemented.	(1)yes the capacity building pollycy and plan is available in the municipality and it is implemented.	(12)yes the capacity building pollycy 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	nduction, 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	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	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
221003 Staff Training	6,000	6,000	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,000

Reasons for over/under performance: Inadequate funds for induction and orientation of new staff

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Projects monitored	3 Projects monitored	Projects monitored	1 Projects monitored
211103 Allowances (Incl. Casuals, Temporary)	3,000	900	30 %	300
227001 Travel inland	3,000	900	30 %	320
227004 Fuel, Lubricants and Oils	2,000	600	30 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,400	30 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,400	30 %	820

Reasons for over/under performance: Projects were not fully monitored due to effects of COVID-19

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Letters delivered	Letters delivered	Letters delivered	Letters delivered
211103 Allowances (Incl. Casuals, Temporary)	1,000	300	30 %	100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	300	30 %	100

Reasons for over/under performance: COVID-19 affected deliveries of letters

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office premises cleaned	Office premises cleaned	Office premises cleaned	Office premises cleaned
	Lunch allowances paid	Lunch allowances paid	Lunch allowances paid	Lunch allowances paid
	Airtime purchased	Airtime purchased	Airtime purchased	Airtime purchased
	illegal construction tracked	illegal construction tracked	illegal construction tracked	illegal construction tracked
	Support staff paid	Support staff paid	Support staff paid	Support staff paid
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
224004 Cleaning and Sanitation	3,000	900	30 %	300

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227001 Travel inland	12,178	3,070	25 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,178	5,470	32 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,178	5,470	32 %	1,470
Reasons for over/under performance: inadequate funds				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	assets disposed off	assets disposed off	assets disposed off	assets disposed off
211103 Allowances (Incl. Casuals, Temporary)	2,000	600	30 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	600	30 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	600	30 %	200
Reasons for over/under performance: Inadequate funding				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	-Payslips issued. - Payrolls displayed. -Verification of errors done. - Consultations made in Kampala.	6-Payslips issued. 6- Payrolls displayed. -Verification of errors done. 3- Consultations made in Kampala.	-Payslips issued. - Payrolls displayed. -Verification of errors done. - Consultations made in Kampala.	3 Payslips issued. 3 Payrolls displayed. -Verification of errors done. 1 Consultations made in Kampala.
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
227001 Travel inland	2,728	2,024	74 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,928	2,924	74 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,928	2,924	74 %	960
Reasons for over/under performance: Consultations were affected due to COVID-19				
Output : 138111 Records Management Services				
%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
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,860	58 %	620

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,200	30 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	3,060	43 %	1,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	3,060	43 %	1,043
Reasons for over/under performance:	inadequate funds			
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	300	30 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	300	30 %	100
Reasons for over/under performance:	inadequate funds			
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		3 procurement reports produced. 3- contract committee meetings held. 1 Adverts made on behalf of iganga municipal council
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221001 Advertising and Public Relations	7,500	2,250	30 %	750
227004 Fuel, Lubricants and Oils	3,000	900	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	4,650	37 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	4,650	37 %	1,550
Reasons for over/under performance:	inadequate funds			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) 1 laptop procured	() 1 laptop procure	(1)laptop procured	()
Non Standard Outputs:				
312213 ICT Equipment	2,237	2,237	100 %	752

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,237	2,237	100 %	752
External Financing:	0	0	0 %	0
Total:	2,237	2,237	100 %	752
Reasons for over/under performance: inadequate funding				
<i>Total For Administration : Wage Rect:</i>	<i>364,764</i>	<i>230,481</i>	<i>63 %</i>	<i>71,199</i>
<i>Non-Wage Reccurent:</i>	<i>468,224</i>	<i>266,844</i>	<i>57 %</i>	<i>95,924</i>
<i>GoU Dev:</i>	<i>8,237</i>	<i>8,237</i>	<i>100 %</i>	<i>2,752</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>505,562</i>	<i>60.1 %</i>	<i>169,875</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31)	()		()	()
Non Standard Outputs:	Salaries paid	13 staff paid salaries for the months in the quarter 9months.		Salaries paid	13 staff paid salaries for the 3months in the quarter.
211101 General Staff Salaries	107,248	81,844	76 %		26,831
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %		1,000
221002 Workshops and Seminars	15,000	1,500	10 %		1,500
221009 Welfare and Entertainment	11,000	3,300	30 %		1,100
221011 Printing, Stationery, Photocopying and Binding	28,000	7,400	26 %		1,800
221014 Bank Charges and other Bank related costs	0	589	0 %		155
227001 Travel inland	9,000	4,950	55 %		1,650
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %		1,000
Wage Rect:	107,248	81,844	76 %		26,831
Non Wage Rect:	77,000	23,739	31 %		8,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,248	105,583	57 %		35,036
Reasons for over/under performance:	Covid-19 effctets				
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	() 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 2019/2020	()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
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 done	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	7,600	63 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,600	63 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,600	63 %	2,200
Reasons for over/under performance:	-Covid- 19 effects -Government directives			
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)	(15/march/2021) 15/march/2021 was the date for presenting draft budget to council	()	(2021-12-20)15/march/2021 was the date for presenting draft budget to council
Non Standard Outputs:	Production of budget booklets	Budget produced.	monitoring of the budgeted activities	Budget produced.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,499	30 %	500
227001 Travel inland	4,000	2,998	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,497	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,497	50 %	1,500
Reasons for over/under performance:	Covid -19 effects i.e reduced percentage of staff.			
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	7,070	44 %	2,354

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221008 Computer supplies and Information Technology (IT)	2,000	600	30 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,670	43 %	2,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	7,670	43 %	2,554
Reasons for over/under performance:	Covid-19 effects			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31)	() To facilitate staff perform their duties diligently	()	()To facilitate staff perform their duties diligently
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	2,059	30 %	686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,863	2,059	30 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,863	2,059	30 %	686
Reasons for over/under performance:	Covid-19 effects			
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 %	0
222001 Telecommunications	4,000	1,000	25 %	1,000
227001 Travel inland	16,000	16,000	100 %	4,000
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,500	78 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	23,500	78 %	6,500
Reasons for over/under performance:	Covid-19 effects			
Total For Finance : Wage Rect:	107,248	81,844	76 %	26,831
Non-Wage Reccurent:	152,863	69,066	45 %	21,645
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	260,111	150,909	58.0 %	48,476

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 staff paid salaries 26 councilors paid allowances council lawful decisions implemented payment of fuel of the speaker preparation and approval of council byelaws.	3 monitoring visits of council activities done. staff salaries for 9 months paid 1st , 2nd and 3rd quarter ex-gratia councillor's allowances paid. monitoring of council activities done		monitoring of council activities done. staff salaries paid councillors allowances paid monitoring of council activities done	1 monitoring visit of council activities done. staff salaries for 3 months paid 3rd quarter ex-gratia councillor's allowances paid monitoring of council activities done
211101 General Staff Salaries	65,000	41,080	63 %		15,356
211103 Allowances (Incl. Casuals, Temporary)	93,457	65,990	71 %		19,266
221002 Workshops and Seminars	15,000	7,450	50 %		3,700
227001 Travel inland	442	221	50 %		0
227004 Fuel, Lubricants and Oils	10,000	2,526	25 %		526
Wage Rect:	65,000	41,080	63 %		15,356
Non Wage Rect:	118,900	76,186	64 %		23,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,900	117,266	64 %		38,847
Reasons for over/under performance: Limited No. of participants because of Covid-19 directives.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	attend workshops statutory department management	3 Workshops attended Statutory Department management .done.		workshops attended Statutory Department management .done	1 Workshop attended Statutory Department management .done
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,444	922	64 %		633

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227001 Travel inland	3,000	800	27 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,444	2,722	42 %	833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,444	2,722	42 %	833
Reasons for over/under performance: Low levels of revenue to facilitate the Department				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	2-workshop attended on financial accountability.		1-workshop attended on financial accountability.	
227004 Fuel, Lubricants and Oils	1,556	778	50 %	0
282101 Donations	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,556	1,778	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,556	1,778	50 %	0
Reasons for over/under performance: Limited No. of participants due to Covid-19 directives				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of Council minutes.	(2) 2 sets of minutes	(2) 2 sets of minutes	(1) 1 set of minutes
Non Standard Outputs:	sectoral committee meetings held fuel for office of the mayor	2 sectoral Committee meetings held.	2 sectoral Committee meetings held	1 sectoral Committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	50,540	20,648	41 %	10,541
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	22,648	32 %	10,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,540	22,648	32 %	10,541
Reasons for over/under performance: Limited no. of participants due to Covid-19 directives.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 contracts committee meetings held	2 contract committee meetings held	1 contract committee held	1 contract committee held
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,903	75 %	1,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,903	75 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,903	75 %	1,300
Reasons for over/under performance: Covid-19 effects				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>65,000</i>	<i>41,080</i>	<i>63 %</i>	<i>15,356</i>
<i>Non-Wage Reccurent:</i>	<i>204,652</i>	<i>107,237</i>	<i>52 %</i>	<i>36,166</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>269,652</i>	<i>148,317</i>	<i>55.0 %</i>	<i>51,522</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Three staff paid for 12 months staff allowances, stationary and fuel acquired	salary paid for 9 months		3 staff paid salaries for 3 months	3 staff paid salary for 3 months
211101 General Staff Salaries	56,298	40,158	71 %		13,800
211103 Allowances (Incl. Casuals, Temporary)	5,500	4,125	75 %		1,379
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
224001 Medical and Agricultural supplies	4,915	2,458	50 %		0
227001 Travel inland	3,000	3,000	100 %		1,500
227004 Fuel, Lubricants and Oils	4,840	3,220	67 %		800
Wage Rect:	56,298	40,158	71 %		13,800
Non Wage Rect:	20,255	13,803	68 %		3,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,553	53,960	70 %		17,479
Reasons for over/under performance:					
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	1 one technical backstopping done .		Multistakeholder-planning conducted. Technical back stopping conducted. sector jointly monitored.	technical back stoping
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		2,000
221002 Workshops and Seminars	2,000	0	0 %		0
224001 Medical and Agricultural supplies	2,000	1,500	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,500	69 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,500	69 %		2,000

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities done according to plan.					
Output : 018105 Medical Supplies for Health Facilities					
N/A					
Non Standard Outputs:	300kg of fish feeds 1tonne of poultry feeds 1 harvesting fish net procured.	medical supplies acquired .		300kg of fish feeds 1tonne of poultry feeds	Acquiring medical supplies
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: Activity Implemented according to plan.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmers visits /trainings conducted	5 farmers supported in agricultural production		Farmers visits /trainings conducted	supporting farmers in agricultural production
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance: plan implemented as planned.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Fixed and mobile irrigation demonstration equipment acquired and fixed/installed			2 Demo sites set up ^ monitoring visits set up Lg capacity enhanced	
312212 Medical Equipment	4,215	4,215	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,215	4,215	100 %	0
External Financing:	0	0	0 %	0
Total:	4,215	4,215	100 %	0
Reasons for over/under performance:				
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		500 cattle and 2000 shoats	
	2 training done for 200 cattle traders		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.	one operation done		impounding stray animals
211103 Allowances (Incl. Casuals, Temporary)	1,861	931	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,861	931	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,861	931	50 %	0
Reasons for over/under performance:				
The fund were limiting to cover a big area.				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	20000 birds vaccinated 1000 pets vaccinated	3000 birds and pets vaccinated all together	20000 birds vaccinated 1000 pets vaccinated	vaccinating birds and pets
224001 Medical and Agricultural supplies	2,000	944	47 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	944	47 %	444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	944	47 %	444

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
NO major challenge					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries laws enforced in the mun municipality Quality assurance for fisheries activities conducted.	one fisheries regulation enforced.		Fisheries laws enforced in the mun municipality Quality assurance for fisheries activities conducted.	Enforcing fisheries regulations.
227001 Travel inland	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:					
No major challenge					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	pests and diseases in crop resources controlled.	10 farmers supported in pests and disease control.		pests and diseases in crop resources controlled.	controlling pests and diseases
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:					
No major challenge.					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Basic agricultural statistics collected	Data collected on agricultural Activities .		Basic agricultural statistics collected	Collecting basic data on agricultural activities.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0

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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:

No major challenges

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(25000) 25000 livestock	(15000) 15000 livestock vaccinated		(25000)livestock vaccinated	(25000)vaccinating livestock
No of livestock by type using dips constructed	(0)	(0)		(0)	(0)
No. of livestock by type undertaken in the slaughter slabs	(16425) livestock by type undertaken in the slaughter slabs	(0)		(16425)livestock by type undertaken in the slaughter slabs	(0)
Non Standard Outputs:	vermin control services conducted			vermin control services conducted	
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:

Output : 018211 Livestock Health and Marketing

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018212 District Production Management Services

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 for months			paying salaries for staff
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		0
221002 Workshops and Seminars	2,000	2,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
224001 Medical and Agricultural supplies	2,000	400	20 %		0

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228002	Maintenance - Vehicles	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,800	48 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,800	48 %	1,500
Reasons for over/under performance:					
No major challenges					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		1 harvest net acquired water quality testing kit acquired		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 abbatoir completed	() Abattoir fenced	(1)Fencing of abattoir completed.	()fencing of abattoir
Non Standard Outputs:		abattoir fenced under phase 2			
312104	Other Structures	8,000	8,000	100 %	5,334
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	8,000	100 %	5,334
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	5,334
Reasons for over/under performance:					
No major challenge faced					
Total For Production and Marketing : Wage Rect:		56,298	40,158	71 %	13,800
Non-Wage Reccurent:		51,116	30,627	60 %	9,623
GoU Dev:		12,215	12,215	100 %	5,334
Donor Dev:		0	0	0 %	0
Grand Total:		119,629	82,999	69.4 %	28,757

Vote:773 Iganga Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	Staff salaries paid Support supervision was carried out to both government and PNFP health facilities. Monitoring of outreach based activities was done. Supervision of private clinics and drug shops. sensitisation of the community on Covid 19 done.			Pay staff salaries for 35 staff Support supervision was carried out to both government and PNFP health facilities. Monitoring of outreach based activities was done. Supervision of private clinics and drug shops. sensitisation of the community on Covid 19 done.
211101 General Staff Salaries	315,236	231,171	73 %		77,148
211103 Allowances (Incl. Casuals, Temporary)	2,524	2,457	97 %		370
221011 Printing, Stationery, Photocopying and Binding	796	398	50 %		0
227001 Travel inland	1,990	980	49 %		0
Wage Rect:	315,236	231,171	73 %		77,148
Non Wage Rect:	5,310	3,835	72 %		370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	320,547	235,006	73 %		77,518
Reasons for over/under performance:	- During support supervision, it was realized that there constant stock out of drugs due to the floating population - The health facilities were not having enough protective gears to guard against Covid 19 spread.				
Output : 088105 Health and Hygiene Promotion					
N/A					
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	Visits to refuse dumpsites Health inspection to premises			Visits to refuse dumpsites Health inspection to premises
227001 Travel inland	3,257	2,458	75 %		830

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,257	2,458	75 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,257	2,458	75 %	830

Reasons for over/under performance: Too old garbage trucks that cant accommodate the quantity of garbage in town

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:		9- Technical planning committees attended. 6- sectoral committee attended.	3- Technical planning committees attended. 2- sectoral committee attended.		
227004	Fuel, Lubricants and Oils	814	606	74 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		814	606	74 %	200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		814	606	74 %	200

Reasons for over/under performance: COVID 19 pandemic that dat limited the number of engagements

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	(9883) 9883 outpatients have been attended to so far	()	(3202)3202 out patients were attended to at Iganga Islamic Medical center.
Number of inpatients that visited the NGO Basic health facilities	(1800) 1800 patients admitted on wards for treatment and follow up	(1465) 1465 inpatients were admitted so far	()	(635)635 inpatients were admitted and treated from wards.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(360) 360 deliveries conducted at Iganga Islamic medical centre	(450) So far, 450 deliveries have been conducted cumulatively.	()	(145)145 deliveries conducted in January - March 2021
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300) 300 children under five years immunised against DPT	(493) The number of children immunized for DPT so far is 493 against the prior set target of 300.	()	(186)186 children were immunized against DPT3 last quarter
Non Standard Outputs:	Immunization outreaches monitored utility bills at the health facility paid Staff immunization allowances paid Health unit management committee facilitated	Compiled and submitted 36 HMIS weekly and 9 monthly reports so far.		Compiled and submitted 12 HMIS weekly and 3 monthly reports
263367 Sector Conditional Grant (Non-Wage)	11,963	8,199	69 %	2,733

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,963	8,199	69 %	2,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,963	8,199	69 %	2,733
Reasons for over/under performance:	The mobile population of Iganga Town, makes the immunization team hard to trace other parents to complete the schedule.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(35) 35 Health workers serving the health department.	(38) health workers served the health facilities ,Divisions and municipal headquarters.	()	(38)health workers served the health facilities ,Divisions and municipal headquarters.
No of trained health related training sessions held.	(0) No training	()	()	()
Number of outpatients that visited the Govt. health facilities.	(25000) 25000 out patients visited the government health facilities.	(1500) outpatients were attended to from the government health facilities.	()	(320)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	(300) patients were admitted at Iganga municipal health centre III	()	(150)patients were admitted at Iganga municipal health centre III
No and proportion of deliveries conducted in the Govt. health facilities	(300) 300 deliveries conducted	(150) Deliveries were conducted from Iganga Municipal health centre III	()	(35)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	(90%) 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
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.	(2000) children were immunized with prevalent vaccine from the three facilities.	()	(560)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	03 Quarterly departmental meeting was conducted.		02 Quarterly departmental meeting was conducted.
263367 Sector Conditional Grant (Non-Wage)	47,853	35,887	75 %	11,960

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,853	35,887	75 %	11,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,853	35,887	75 %	11,960

Reasons for over/under performance: Inadequate supply of drugs by PUSH cant sustain the population attended to.
High utility bills especially water and electricity during COVID 19 pandemic where the facilities need more water

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:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:	rehabilitation of walugog prisons hc11			rehabilitation of walugog prisons hc11
312101 Non-Residential Buildings	7,020	7,020	100 %	4,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,020	7,020	100 %	4,680
External Financing:	0	0	0 %	0
Total:	7,020	7,020	100 %	4,680

Reasons for over/under performance: Lack of utilities like electricity at Prisons HC 11 and night services cant be conducted

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) maternity ward to be constructed	()	()	()
No of maternity wards rehabilitated	(1) maternity ward to be rehabilitated	()	()	()
Non Standard Outputs:	20 swinging dust bins to be installed			
312101 Non-Residential Buildings	31,768	4,500	14 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,768	4,500	14 %	0
External Financing:	0	0	0 %	0
Total:	31,768	4,500	14 %	0

Reasons for over/under performance:

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.	()	()	()
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.	(2) 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.	()	(2) 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.

Non Standard Outputs:

Two roads with 20 swinging dustbins

312101 Non-Residential Buildings	32,500	12,700	39 %	1,500
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,500	12,700	39 %	1,500
External Financing:	0	0	0 %	0
Total:	32,500	12,700	39 %	1,500

Reasons for over/under performance: delayed procurement process that delayed the execution of the works

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:		Quarterly public health meetings with 24 VHTs and Health inspection conducted 20 quarterly sensitisation sessions on HIV prevention Quarterly ICT software and hardware mainatinace services conducted	9 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	1,983	72 %	603
221002	Workshops and Seminars	3,400	0	0 %	0

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227001 Travel inland	431	86	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,597	2,069	31 %	603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,597	2,069	31 %	603
Reasons for over/under performance: Inadequate availability of personal protective gears for staff.				
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	4 inspection of schools and facilities done. 2 VHT meetings conducted.		2 inspection of schools and facilities done. 2 VHT meetings conducted.
211103 Allowances (Incl. Casuals, Temporary)	6,112	2,154	35 %	0
221012 Small Office Equipment	948	185	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,060	2,339	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,060	2,339	33 %	0
Reasons for over/under performance: Inadequate facility space in wards which doesn't favor observation of SoPs especially social distancing				
<i>Total For Health : Wage Rect:</i>	<i>315,236</i>	<i>231,171</i>	<i>73 %</i>	<i>77,148</i>
<i>Non-Wage Reccurent:</i>	<i>82,854</i>	<i>55,393</i>	<i>67 %</i>	<i>16,696</i>
<i>GoU Dev:</i>	<i>73,788</i>	<i>24,220</i>	<i>33 %</i>	<i>6,180</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>471,878</i>	<i>310,784</i>	<i>65.9 %</i>	<i>100,024</i>

Vote:773 Iganga Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	pay 200 teachers salaries refresher courses for teachers	pay 200 teachers salaries for 9 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	977,429	71 %		318,521
Wage Rect:	1,376,206	977,429	71 %		318,521
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,376,206	977,429	71 %		318,521
Reasons for over/under performance:	poor service delivery due to the COVID 19 pandemic. the closure of education institutions				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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) 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)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)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
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	(55600) is the estimated number of pupils enrolled in UPE	(6009)is the estimated number of pupils enrolled in UPE	(55600)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	(200) Number of students passing in grade I	(200)Number of students passing in grade I	(200)Number of students passing in grade I
No. of pupils sitting PLE	(791) pupils in Iganga Municipal Council	(1788) Is the Number pupils sitting PLE	(2000)Is the Number pupils sitting PLE	(1788)Is the Number pupils sitting PLE
Non Standard Outputs:	capitation grants paid	Transfers made to schools	Transfers made to schools	Transfers made to schools
263367 Sector Conditional Grant (Non-Wage)	111,158	67,564	61 %	44,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,158	67,564	61 %	44,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,158	67,564	61 %	44,507

Reasons for over/under performance: High school drop out due to COVID 19 pandemic

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	A 4 stance water borne toilet and urinal constructed at Iganga mc p/s A water harvest tank constructed at Igamba p/s	A 4 stance water borne toilet and urinal constructed at Iganga mc p/s A water harvest tank constructed at Igamba p/s	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	1,988	45 %	1,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,450	1,988	45 %	1,988
External Financing:	0	0	0 %	0
Total:	4,450	1,988	45 %	1,988

Reasons for over/under performance: Delayed commencement of projects due to delayed procurement process

Output : 078180 Classroom construction and rehabilitation

N/A

Non Standard Outputs:	04 classrooms renovated	04 classrooms renovated at nakavule p/s		
312101 Non-Residential Buildings	67,965	55,187	81 %	30,026

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,965	55,187	81 %	30,026
External Financing:	0	0	0 %	0
Total:	67,965	55,187	81 %	30,026

Reasons for over/under performance:

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.	A 4 stance girls waterborne toilet with a washroom constructed at Noor Islamic PS.	A 4 stance girls waterborne toilet with a washroom constructed at Noor Islamic PS.	A 4 stance girls waterborne toilet with a washroom constructed at Noor Islamic PS.
312101 Non-Residential Buildings	37,664	32,504	86 %	32,504

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,664	32,504	86 %	32,504
External Financing:	0	0	0 %	0
Total:	37,664	32,504	86 %	32,504

Reasons for over/under performance: Delayed procurement process resulted to delayed execution of the project

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:	Furniture provided to government schools	Furniture provided to 7 government schools	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: Delayed procurement process resulted to delayed execution of the project

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 9 months	secondary school teachers paid salaries for 3 months	60 secondary school teachers paid salaries for 3 months
211101 General Staff Salaries	640,227	575,905	90 %	204,382

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211103 Allowances (Incl. Casuals, Temporary)	3,888	2,470	64 %	0
Wage Rect:	640,227	575,905	90 %	204,382
Non Wage Rect:	3,888	2,470	64 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	644,114	578,375	90 %	204,382

Reasons for over/under performance: COVID 19 pandemic that affected the education system

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		Transfers to tertiary institutions	1-Transfer to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	54,000	26,465	49 %		19,067
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,000	26,465	49 %		19,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	26,465	49 %		19,067

Reasons for over/under performance: COVID 19 pandemic that affected the Education sector

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.		PLE, UCE and UACE monitored and supervised.	PLE, UCE and UACE monitored and supervised.
211103 Allowances (Incl. Casuals, Temporary)	7,712	6,107	79 %		6,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,712	6,107	79 %		6,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,712	6,107	79 %		6,005

Reasons for over/under performance: COVID 19 pandemic that affected the Education system

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	schools inspected and monitored	8 visits in schools on monitoring and inspection.		schools inspected and monitored	4 visits in schools on monitoring and inspection.
211103 Allowances (Incl. Casuals, Temporary)	9,504	3,808	40 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,504	3,808	40 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,504	3,808	40 %	500

Reasons for over/under performance: Inadequate funding to unit to engage many stakeholders

Output : 078403 Sports Development services

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	co-curricular done and monitored	co-curricular done and monitored
211103 Allowances (Incl. Casuals, Temporary)	13,000	1,854	14 %	1,200
221009 Welfare and Entertainment	7,000	1,018	15 %	1,018
221017 Subscriptions	2,000	200	10 %	200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	3,072	14 %	2,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	3,072	14 %	2,418

Reasons for over/under performance: Covid 19 pandemic that affected the school system.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	school facilities maintained and rehabilitated	8 workshops and seminars conducted		
221002 Workshops and Seminars	10,000	10,000	100 %	0
228004 Maintenance – Other	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Schools monitored Sensitization of SMCs, SNE and IECD done	6 staff paid salaries for 9 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	40,166	74 %	13,477
211103 Allowances (Incl. Casuals, Temporary)	7,400	4,763	64 %	500
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	2,100	70 %	1,240
227001 Travel inland	12,068	4,095	34 %	219
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,000
228002 Maintenance - Vehicles	2,000	950	48 %	450
Wage Rect:	53,988	40,166	74 %	13,477
Non Wage Rect:	33,850	15,184	45 %	3,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,838	55,351	63 %	16,886
Reasons for over/under performance: High school drop out of the students in the sector due to COVID 19				
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	7,665	100 %	3,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,665	7,665	100 %	3,392
External Financing:	0	0	0 %	0
Total:	7,665	7,665	100 %	3,392
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(7) SNE facilities	(7) SNE facilities	()	(7)SNE facilities
No. of children accessing SNE facilities	(150) number of children expected to access SNE facilities	(150) number of children expected to access 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	500	6 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500
Reasons for over/under performance:		low turn up of learners		
<i>Total For Education : Wage Rect:</i>	<i>2,070,421</i>	<i>1,593,500</i>	<i>77 %</i>	<i>536,379</i>
<i>Non-Wage Reccurent:</i>	<i>270,112</i>	<i>135,171</i>	<i>50 %</i>	<i>76,406</i>
<i>GoU Dev:</i>	<i>130,380</i>	<i>97,344</i>	<i>75 %</i>	<i>67,910</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,470,913</i>	<i>1,826,015</i>	<i>73.9 %</i>	<i>680,695</i>

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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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Routine Manual Maintenance. - Payment of road gang wages. - Culverts Installation	- Pothole Patching. - Routine Manual Maintenance. - Payment of road gang wages. - Culverts Installation - Drainage construction along Teffe Road 43km- Routine manual maintenance by Road Gangs.		- Pothole Patching. - Routine Manual Maintenance. - Payment of road gang wages. - Culverts Installation - Drainage construction along Teffe Road	- Pothole Patching. - Routine Manual Maintenance. - Payment of road gang wages. - Culverts Installation - Drainage construction along Teffe Road
211103 Allowances (Incl. Casuals, Temporary)	85,255	51,157	60 %		13,697
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	69,157	59 %		13,697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,915	69,157	59 %		13,697
Reasons for over/under performance: Delayed procurement process resulting to delayed execution of road works					
Output : 048105 District Road equipment and machinery repaired					
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)	- 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	33,966	78 %		10,066

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228004 Maintenance – Other	39,000	14,800	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,500	48,766	59 %	10,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,500	48,766	59 %	10,066

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

Output : 048106 Urban Roads Maintenance

N/A

Non Standard Outputs:	- Allowances for the department. - Consultancy Services. - Travel In Land for district roads committee - Fuel and Lubricants for Supervision. -EIA - Allowances for cross cutting issues. Protective ware purchased. - Small Office equipment. - Office stationery. - Compensation of property spoiled during road construction. - Salaries paid to engineering department staff. -	- Allowances for the department. - Consultancy Services. - Travel In Land. - Fuel and Lubricants for Supervision. -EIA - Allowances for cross cutting issues. -Allowances for the DRC. Protective ware purchased. - Small Office equipment. - Office stationery. - Compensation of property spoiled during road construction. - Salaries paid to engineering department staff. - Payment of Salary arrears for Eng. Sebamala Richard	- Allowances for the department. - Consultancy Services. - Travel In Land. - Fuel and Lubricants for Supervision. -EIA - Allowances for cross cutting issues. -Allowances for the DRC. Protective ware purchased. - Small Office equipment. - Office stationery. - Compensation of property spoiled during road construction. - Salaries paid to engineering department staff. - Payment of Salary arrears for Eng. Sebamala Richard	- Allowances for the department. - Consultancy Services. - Travel In Land. - Fuel and Lubricants for Supervision. -EIA - Allowances for cross cutting issues. -Allowances for the DRC. Protective ware purchased. - Small Office equipment. - Office stationery. - Compensation of property spoiled during road construction. - Salaries paid to engineering department staff. - Payment of Salary arrears for Eng. Sebamala Richard
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211101 General Staff Salaries	121,080	78,315	65 %	28,600
211103 Allowances (Incl. Casuals, Temporary)	15,840	9,912	63 %	5,218
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	3,998	100 %	999
282104 Compensation to 3rd Parties	1,500	300	20 %	300
Wage Rect:	121,080	78,315	65 %	28,600
Non Wage Rect:	28,840	18,210	63 %	6,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,920	96,525	64 %	35,117

Reasons for over/under performance: delayed release of funds to the sector by the relevant ministry

Output : 048107 Sector Capacity Development

N/A

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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:				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	management of engineering office	- Purchase of office stationery.		- Purchase of office stationery.
211103 Allowances (Incl. Casuals, Temporary)	3,400	2,550	75 %	850
221011 Printing, Stationery, Photocopying and Binding	3,000	1,522	51 %	0
221017 Subscriptions	1,000	1,000	100 %	500
224005 Uniforms, Beddings and Protective Gear	7,000	6,980	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	12,052	84 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	12,052	84 %	1,350
Reasons for over/under performance: Delayed procurement process caused delayed supply of material				
Output : 048109 Promotion of Community Based Management in Road Maintenance				
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/= Community & 1,500,000/= for Environment and Environmental Impact Assessment 2,000,000/		Promotion of Community Based Management in Road Maintenance. Gross Cutting Issues 1,500,000/= Community & 1,500,000/= for Environment and Environmental Impact Assessment 2,000,000/
211103 Allowances (Incl. Casuals, Temporary)	47,753	8,000	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,753	8,000	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,753	8,000	17 %	0
Reasons for over/under performance: Delayed release of funds				

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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
Capital Purchases					
Output : 048172 Administrative Capital					
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		- Environmental Issues - Sealing of Old Stadium road and Nsobani Road	- Environmental Issues - Sealing of Old Stadium road and Nsobani Road
312103 Roads and Bridges	430,358	319,047	74 %		133,870
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	430,358	319,047	74 %		133,870
External Financing:	0	0	0 %		0
Total:	430,358	319,047	74 %		133,870
Reasons for over/under performance: Delayed release of URF funds to the entity					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed	(1) - Iganga Municipal Council Administration Block partly: Internal and externally finished.	(1) - Iganga Municipal Council Administration Block partly: Internal	()		(1)- Iganga Municipal Council Administration Block partly: Internal
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	82,757	85 %		37,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	97,000	82,757	85 %		37,204
External Financing:	0	0	0 %		0
Total:	97,000	82,757	85 %		37,204
Reasons for over/under performance: Delayed procurement process					
Programme : 0483 Municipal Services					

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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
Capital Purchases					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
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.	
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:					
Total For Roads and Engineering : Wage Rect:	121,080	78,315	65 %		28,600
Non-Wage Reccurent:	299,011	156,184	52 %		31,629
GoU Dev:	607,358	401,804	66 %		171,074
Donor Dev:	0	0	0 %		0
Grand Total:	1,027,449	636,303	61.9 %		231,304

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid	salaries paid for 9 months		salaries paid for 3 months	salaries paid for months
211101 General Staff Salaries	130,000	70,012	54 %		22,688
Wage Rect:	130,000	70,012	54 %		22,688
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	70,012	54 %		22,688
Reasons for over/under performance: inadequate wage bill for the recruitment of principal environmental officer					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Trees planted Men and women trained	600 trees were planted		200 trees planted in 3 months	200 trees were planted
224006 Agricultural Supplies	3,000	3,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		1,000
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,000
Reasons for over/under performance: - fluctuating rainy patterns affecting planting seasons; - termites destroy the trees; - the stray animals like the goats in town;					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	riverbank and wetland restored and managed	one wetland restores		one wetland restored	one wetland restored
211103 Allowances (Incl. Casuals, Temporary)	6,500	3,750	58 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	3,750	58 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	3,750	58 %		1,250

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
- encroachment on the wetland by the communities; - giving of land titles in the wetland by the ministry of lands; - demarcation of the wetland was not clear due to poor coordination between ministry of water and environment the local entities.					
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	()		()	()
Non Standard Outputs:	Community men and women trained	3 meetings were held		two meetings in 3 months	3 meetings were held
211103 Allowances (Incl. Casuals, Temporary)	6,160	2,258	37 %		730
227001 Travel inland	2,348	704	30 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,508	2,962	35 %		965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,508	2,962	35 %		965
Reasons for over/under performance:					
- poor attitude towards meetings by locals; - covid-19 pandemic; - limited funding					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Inspection and monitoring visits done	()		()	()
Non Standard Outputs:	Inspection and monitoring visits done	6 monitoring visits held		four meetings in 3 months	two monitoring visits held
211103 Allowances (Incl. Casuals, Temporary)	2,084	1,042	50 %		0
227004 Fuel, Lubricants and Oils	1,200	710	59 %		236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,284	1,752	53 %		236
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,284	1,752	53 %		236
Reasons for over/under performance:					
- limited transport; - limited funding;					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Council premises maintained	2 land titles were processed		one maintenance exercise in 3 months	2 land titles were processed
211103 Allowances (Incl. Casuals, Temporary)	1,635	490	30 %		163

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,635	490	30 %	163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,635	490	30 %	163

Reasons for over/under performance:

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:		one infrastructural planning was done	one infrastructural planning in 3 months	one infrastructural planning done
211103 Allowances (Incl. Casuals, Temporary)	1,250	935	75 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	935	75 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,250	935	75 %	310

Reasons for over/under performance: - limited funding

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Beautification of town roundabouts and road reserves	one sector development was carried out	one sector development in 3 months	one sector development was done
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,000	29 %	300
221011 Printing, Stationery, Photocopying and Binding	3,500	1,050	30 %	350
222003 Information and communications technology (ICT)	990	297	30 %	99
227001 Travel inland	878	639	73 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,868	2,986	34 %	949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,868	2,986	34 %	949

Reasons for over/under performance: - limited funding.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:		two land titles were processed.	two land title purchased in 3 months	two land titles were processed.
311101 Land	20,000	6,000	30 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,000	30 %	2,000
External Financing:	0	0	0 %	0
Total:	20,000	6,000	30 %	2,000
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>130,000</i>	<i>70,012</i>	<i>54 %</i>	<i>22,688</i>
<i>Non-Wage Reccurent:</i>	<i>30,045</i>	<i>12,875</i>	<i>43 %</i>	<i>3,873</i>
<i>GoU Dev:</i>	<i>23,000</i>	<i>9,000</i>	<i>39 %</i>	<i>3,000</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>91,886</i>	<i>50.2 %</i>	<i>29,561</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	- three youth councils supported		youth councils supported - disability councils supported - older persons council supported women council supported	- one youth council supported.
211103 Allowances (Incl. Casuals, Temporary)	3,249	1,930	59 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,249	1,930	59 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,249	1,930	59 %		0
Reasons for over/under performance: - Budget cuts that could not allow all activities to be implemented.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- 4 quarterly monitorings conducted	- 3 monitoring visits conducted		4 quarterly monitoring conducted	- 1 monitoring visit conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance: - collapse of so many community groups.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 80 FAL learners trained	()		()	()
Non Standard Outputs:	Learners trained	3 trainings conducted		Learners trained	1 training done for one FAL class
221012 Small Office Equipment	223	110	49 %		0

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227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,223	1,110	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,223	1,110	50 %	0
Reasons for over/under performance: - learners are had to mobilize due to COVID- 19				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	- 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	1,349	45 %	459
227001 Travel inland	2,000	600	30 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	1,949	39 %	659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,999	1,949	39 %	659
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() - 50 children cases of juvenile cases handled		()	()
Non Standard Outputs:	4 community senssitization meetings on children Rights and duties conducted		4 community sensitization meetings on children Rights and duties conducted	- 1 sensitization meeting
211103 Allowances (Incl. Casuals, Temporary)	1,389	336	24 %	0
227001 Travel inland	1,300	650	50 %	0
227004 Fuel, Lubricants and Oils	577	388	67 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,266	1,374	42 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,266	1,374	42 %	100
Reasons for over/under performance: - increasing cases of child neglect and juvenile offences				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth council executive conducted		()1 youth council executive conducted	()
Non Standard Outputs:	youth council meetings conducted		youth council meetings conducted	

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211103 Allowances (Incl. Casuals, Temporary)	1,819	1,359	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,819	1,359	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,819	1,359	75 %	450
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 1 group supported to start up an IGA	()	()	()
Non Standard Outputs:	1 special grants committee conducted. 4 quarterly monitoring conducted	- 1 meeting conducted	1 special grants committee conducted 1 quarterly monitoring conducted	- no meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	0
227001 Travel inland	3,213	1,602	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,713	1,852	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,713	1,852	50 %	0
Reasons for over/under performance: - there was a budget cut hence activity was not conducted				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	cultural groups mobilized and registered	3 groups mobilized	cultural groups mobilized and registered	2 cultural groups mobilized
211103 Allowances (Incl. Casuals, Temporary)	1,000	300	30 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	300	30 %	100
Reasons for over/under performance: - inadequate funding				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	12 work places visited	- 7 work places inspected	3 work places visited	- 4 work places inspected
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: - inadequate knowledge on work place standards

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	sensitisation meetings conducted	3 sensitization meetings conducted	sensitization meetings conducted	One sensitization meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
227001 Travel inland	500	248	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	998	67 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	998	67 %	250

Reasons for over/under performance: negative attitudes towards the SOPs limited attendance to the meetings

Output : 108114 Representation on Women's Councils

N/A

N/A

227001 Travel inland	3,598	3,310	92 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,598	3,310	92 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,598	3,310	92 %	3,000

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	2 PWDs supported.			
211103 Allowances (Incl. Casuals, Temporary)	694	347	50 %	0
227001 Travel inland	424	127	30 %	42
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,119	474	42 %	42
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,119	474	42 %	42

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		- 5 staff salary paid - 4 quarterly reports submitted - 3 guidelines and bye-laws disseminated	5 staff salary paid monthly 3 quarterly reports submitted 4 guidelines and policies disseminated	- 5 staff salary paid - 1 quarterly reports submitted - 3 guidelines and bye-laws disseminated	- 5 staff salaries paid. - 1 quarterly report submitted. - one new policy guideline disseminated.
211101	General Staff Salaries	54,574	38,677	71 %	13,048
211103	Allowances (Incl. Casuals, Temporary)	4,028	1,208	30 %	439
221011	Printing, Stationery, Photocopying and Binding	549	165	30 %	55
221012	Small Office Equipment	451	222	49 %	0
227001	Travel inland	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	54,574	38,677	71 %	13,048
	Non Wage Rect:	7,028	3,095	44 %	994
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,602	41,772	68 %	14,042
Reasons for over/under performance:		- There is timely availability of salary funds hence timely payments			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		DDEG Activities monitored	3 projects monitored	DDEG Activities monitored	1 project monitored
281504	Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,000	1,000	100 %	340
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	340
Reasons for over/under performance:		- delays in implementations due to the procurement process			
Total For Community Based Services : Wage Rect:		54,574	38,677	71 %	13,048
Non-Wage Reccurent:		35,512	19,001	54 %	6,096
GoU Dev:		1,000	1,000	100 %	340
Donor Dev:		0	0	0 %	0
Grand Total:		91,086	58,679	64.4 %	19,483

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1 staff paid salary for 12 month 4 PBS progress reports prepared 12 TPC meetings held	1 staff paid salary for 3 month 1 PBS progress reports prepared 2 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	7,375	37 %		2,538
211103 Allowances (Incl. Casuals, Temporary)	6,028	4,714	78 %		1,200
221002 Workshops and Seminars	1,000	100	10 %		100
227001 Travel inland	2,000	1,000	50 %		200
227004 Fuel, Lubricants and Oils	4,000	1,200	30 %		403
Wage Rect:	20,000	7,375	37 %		2,538
Non Wage Rect:	13,028	7,014	54 %		1,903
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,028	14,389	44 %		4,441
Reasons for over/under performance: due to COVID 19 pandemic the municipal couldn't have meetings as planned					
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	(8) TPC Minutes meetings		(3)TPC Minutes meetings	(2)TPC Minutes meetings
Non Standard Outputs:	1 budget conference meeting held	1 budget conference meeting held.			1 budget conference meeting held.
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,000	58 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	900	30 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	7,900	53 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	7,900	53 %		1,300
Reasons for over/under performance: inadequate staffing in the unit and yet the work load is high					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1 Annual statistical abstract updated	1 Annual statistical abstract updated			

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227001 Travel inland	3,000	1,700	57 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,700	57 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,700	57 %	310
Reasons for over/under performance: delayed submission of the required data to planning unit				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1 Municipal Development Plan prepared and reviewed Refresher course for the planner	review and updating of the municipal development plan		review and updating of the municipal development plan
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,500	83 %	250
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,500	42 %	250
Reasons for over/under performance: changing guidelines from the various ministries				
Output : 138307 Management Information Systems				
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	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: Delayed submission of required data to the unit				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Budget conference Budget laid Budget scrutiny Budget Approval	Municipal council budget laid 2 Quarter reports prepared	Municipal council budget laid	Municipal council budget laid 2 Quarter reports prepared
211103 Allowances (Incl. Casuals, Temporary)	3,168	1,584	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0

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222001 Telecommunications	4,000	3,000	75 %	1,000
227001 Travel inland	3,805	1,901	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,973	7,485	58 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,973	7,485	58 %	1,000

Reasons for over/under performance: COVID -19 pandemic that limits the number of participants.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 monitoring visits done	3 monitoring visits done	1 monitoring visits done	1 monitoring visits done
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
227004 Fuel, Lubricants and Oils	6,149	3,073	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,149	4,573	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,149	4,573	50 %	0

Reasons for over/under performance: Delayed procurement process that delays implementation of development projects

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	DDEG projects monitored. Activities aligned to the Development plan	DDEG projects monitored. Activities aligned to the Development plan	DDEG projects monitored. Activities aligned to the Development plan	DDEG projects monitored. Activities aligned to the Development plan
281504 Monitoring, Supervision & Appraisal of capital works	18,854	18,854	100 %	9,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,854	18,854	100 %	9,595
External Financing:	0	0	0 %	0
Total:	18,854	18,854	100 %	9,595

Reasons for over/under performance: failure for departmental heads to understand programs and aligning them to the development plan

Total For Planning : Wage Rect:	20,000	7,375	37 %	2,538
Non-Wage Reccurent:	62,150	33,422	54 %	5,513
GoU Dev:	18,854	18,854	100 %	9,595
Donor Dev:	0	0	0 %	0
Grand Total:	101,004	59,650	59.1 %	17,646

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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			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 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	8,380	47 %		2,816
211103 Allowances (Incl. Casuals, Temporary)	5,047	4,192	83 %		740
221009 Welfare and Entertainment	600	450	75 %		150
221012 Small Office Equipment	800	600	75 %		200
227001 Travel inland	2,313	2,092	90 %		230
Wage Rect:	18,000	8,380	47 %		2,816
Non Wage Rect:	8,760	7,334	84 %		1,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,760	15,714	59 %		4,136
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		3 monitoring visits done at head office and divisions		3 monitoring visits done at head office and divisions
211103 Allowances (Incl. Casuals, Temporary)	687	256	37 %	119
221011 Printing, Stationery, Photocopying and Binding	500	150	30 %	50
227001 Travel inland	2,132	1,566	73 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,319	1,972	59 %	669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,319	1,972	59 %	669
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:		Trained in professional courses Attended workshops and seminars		Trained in professional courses Attended workshops and seminars
221002 Workshops and Seminars	2,000	200	10 %	200
221003 Staff Training	960	288	30 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	488	16 %	296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	488	16 %	296
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:		1 staff supported in a professional course		1 staff supported in a professional course
221003 Staff Training	5,000	3,200	64 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,200	64 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,200	64 %	700
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	18,000	8,380	47 %	2,816
Non-Wage Recurrent:	20,039	12,994	65 %	2,985
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,039	21,374	56.2 %	5,801

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	()		()	()
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	()		()	()
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	()		()	()
Non Standard Outputs:					
Non Standard Outputs:		sensitization on trade policies, and other related information in line with business registration, etc			sensitization on trade policies, and other related information in line with business registration, etc
211101 General Staff Salaries	13,074	3,653	28 %		908
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	133	66	50 %		0
227001 Travel inland	500	250	50 %		0
227004 Fuel, Lubricants and Oils	600	450	75 %		150
Wage Rect:	13,074	3,653	28 %		908
Non Wage Rect:	2,233	1,516	68 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,307	5,169	34 %		1,308
Reasons for over/under performance: Low turn up because of covid-19					

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(30) small scale industries micro enterprises medium enterprises	()		()	()
No of businesses assisted in business registration process	(300) 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	()		()	()
Non Standard Outputs:	weights and measure in conjunction with URBS	i carried out trade Order activity in the central business district along saaza road.			i carried out trade Order activity in the central business district along saaza road.
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,744	5,733	66 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,744	5,733	66 %		0
Reasons for over/under performance: limited facilitation and political interference.					
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 disseminated	(4) quarterly markets and market information bulletin pinned at municipal and in markets around	()		()	()
Non Standard Outputs:	election of leaders in the central market	14 supermarkets supervised and monitored on BUBU POLIY, Standardization and quality mark			14 supermarkets supervised and monitored on BUBU POLIY, Standardization and quality mark
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		0

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227004	Fuel, Lubricants and Oils	144	72	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	744	372	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	744	372	50 %	0
Reasons for over/under performance:		The process of getting certification of products and quality marks takes a long time hence entrepreneurs continue supplying products with out these quality marks			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) st peters cooperative group,	()		()	()
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	18 cooperatives mobilized, and assited to register. sensitized and monitored mostly under the presidential program of wealth and job creation...Emyoga.			18 cooperatives mobilized, and assited to register. sensitized and monitored mostly under the presidential program of wealth and job creation...Emyoga.
211103	Allowances (Incl. Casuals, Temporary)	1,000	710	71 %	210
221002	Workshops and Seminars	561	140	25 %	0
227004	Fuel, Lubricants and Oils	300	150	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,861	1,000	54 %	210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,861	1,000	54 %	210
Reasons for over/under performance:		lack of enough facilitation in terms of stationary. mind set change of the community towards Sacco businesses. political leaders demobilizing the program since it was initiated during the period of campaigns			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	sensitization on cultural diversity and heritage. partnering with kigulu meseum documenting about iganga municipality				monitored a few hotels to ensure that they met the SOPs put in place by MOH and UTB.
211103	Allowances (Incl. Casuals, Temporary)	500	250	50 %	0

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227004 Fuel, Lubricants and Oils	244	122	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	744	372	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	744	372	50 %	0
Reasons for over/under performance: Covid-19 affected this sector heavily. many hotels and lodges were closed and they were not operating due to covid-19 lockdown first phase.				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs: elections for the different leadership bodies in the sector e.g USSIA, COC.				
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	116	58	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,116	558	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,116	558	50 %	0
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs: Businesses monitored				
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,700	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,700	75 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,700	75 %	900
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,400	1,950	44 %	650
221009 Welfare and Entertainment	1,200	360	30 %	120
221012 Small Office Equipment	1,400	420	30 %	140

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227001 Travel inland	1,400	420	30 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	3,150	38 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	3,150	38 %	1,050
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>13,074</i>	<i>3,653</i>	<i>28 %</i>	<i>908</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>27,442</i>	<i>15,401</i>	<i>56 %</i>	<i>2,560</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>19,054</i>	<i>47.0 %</i>	<i>3,468</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				850,567	477,821
Sector : Agriculture				4,215	4,215
<i>Programme : Agricultural Extension Services</i>				4,215	4,215
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,215	4,215
Item : 312212 Medical Equipment					
Machinery and Equipment - Assorted Equipment-1004	Nabidongha head office	Sector Development Grant	-project completed	4,215	4,215
Sector : Works and Transport				607,358	401,804
<i>Programme : District, Urban and Community Access Roads</i>				430,358	319,047
Capital Purchases					
<i>Output : Administrative Capital</i>				430,358	319,047
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 completed	280,000	111,870
Roads and Bridges - Fuel and Oils-1564	Nabidongha Sealing works along Mpindi road (rolled over to n	Other Transfers from Central Government	-	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 completed	50,358	42,000
<i>Programme : District Engineering Services</i>				97,000	82,757
Capital Purchases					
<i>Output : Construction of public Buildings</i>				97,000	82,757
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 completed-	11,169	82,757
Building Construction - Contractor-216	Nabidongha Iganga Municipal Council Head Quarters	Urban Discretionary Development Equalization Grant	-	70,831	0

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Programme : Municipal Services				80,000	0
Capital Purchases					
Output : Construction and Rehabilitation of Urban Drainage Infrastructure				80,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Fuel and Oils-1564	Nabidongha kiregeya, speke, kyafu and cemery lane	Other Transfers from Central Government	-	4,500	0
Roads and Bridges - Labourers Wages-1566	Nabidongha speke, kiregeya, kyafu and cemetery	Other Transfers from Central Government	-	15,500	0
Roads and Bridges - Construction Materials-1559	Nabidongha Speke, Kiregeya, Kyafu/gutosi and Nakavule/cemetery	Other Transfers from Central Government	project ongoing-	60,000	0
Sector : Education				157,715	32,239
Programme : Pre-Primary and Primary Education				150,050	24,574
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				56,347	12,586
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					
Output : Non Standard Service Delivery Capital				4,450	1,988
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nabidongha head office	Sector Development Grant	-project completed	4,450	1,988
Output : Classroom construction and rehabilitation				64,600	10,000
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakavule Nakavule P/S	Sector Development Grant	-	64,600	10,000
Output : Latrine construction and rehabilitation				12,018	0
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Kasokoso Kasokoso P/S	Sector Development Grant	-	12,018	0
Output : Provision of furniture to primary schools				12,635	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nabidongha All public schools	Sector Development -project completed Grant	12,635	0
Programme : Education & Sports Management and Inspection			7,665	7,665
Capital Purchases				
Output : Administrative Capital			7,665	7,665
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha head office	Sector Development -project completed Grant	7,665	7,665
Sector : Health			39,188	13,080
Programme : Primary Healthcare			39,188	13,080
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nabidongha head office	Sector Development - Grant	2,500	0
Output : Health Centre Construction and Rehabilitation			4,720	2,340
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 project on going- Grant	2,400	0
Output : Maternity Ward Construction and Rehabilitation			24,768	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nabidongha Prison HC 11	Sector Development - Grant	24,768	0
Output : OPD and other ward Construction and Rehabilitation			7,200	10,740
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Nabidongha Prison s HC 11	Sector Development -project on going Grant	7,200	10,740
Sector : Water and Environment			20,000	4,000
Programme : Natural Resources Management			20,000	4,000
Capital Purchases				
Output : Administrative Capital			20,000	4,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Nabidongha Municipal land titles	Locally Raised Revenues	20,000	4,000
Sector : Social Development			1,000	660

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Programme : Community Mobilisation and Empowerment			1,000	660
Capital Purchases				
Output : Administrative Capital			1,000	660
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha Head office	Urban Discretionary - Development Equalization Grant	1,000	660
Sector : Public Sector Management			21,091	21,824
Programme : District and Urban Administration			2,237	2,970
Capital Purchases				
Output : Administrative Capital			2,237	2,970
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nabidongha ADMINISTRATIO N DEPT	Urban Discretionary -project completed Development Equalization Grant	2,237	2,970
Programme : Local Government Planning Services			18,854	18,854
Capital Purchases				
Output : Administrative Capital			18,854	18,854
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Nabidongha head office	Urban Discretionary - Development Equalization Grant	10,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha planning unit	Urban Discretionary -project completed Development Equalization Grant	8,854	18,854
LCIII : Northern division			126,422	132,512
Sector : Agriculture			8,000	8,000
Programme : District Production Services			8,000	8,000
Capital Purchases				
Output : Slaughter slab construction			8,000	8,000
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Igamba (Physical) Bikhado zone	Sector Development -project completed Grant	8,000	8,000
Sector : Education			83,822	113,372
Programme : Pre-Primary and Primary Education			83,822	55,658
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,810	10,471
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				
Output : Classroom construction and rehabilitation			3,365	45,187
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Igamba Igamba P/S	Sector Development -project completed Grant	3,365	45,187
Output : Latrine construction and rehabilitation			25,647	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Nkono iganga MC p/s	Sector Development - Grant	25,647	0
Programme : Secondary Education			0	57,713
Higher LG Services				
Output : Secondary Teaching Services			0	57,713
Item : 211101 General Staff Salaries				
-	Bugumba Iganga High School	Urban Unconditional Grant (Wage)	0	57,713
Sector : Health			34,600	11,140
Programme : Primary Healthcare			34,600	11,140
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,300	4,680
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nkono Iganga MC HC111	Sector Development project ongoing- Grant	2,300	4,680
Output : Maternity Ward Construction and Rehabilitation			7,000	4,500
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nkono Iganga Municipal Council MCH wing	Sector Development - Grant	3,000	4,500
Building Construction - Walls-271	Nkono IMC HC 111	Sector Development - Grant	4,000	0
Output : OPD and other ward Construction and Rehabilitation			25,300	1,960
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Nkono Iganga Municipal Health centre III	Locally Raised Revenues -project on going	2,300	460

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Building Construction - Toilet Repair- 270	Nkono IMC HC 111	Sector Development -project ongoing Grant	23,000	1,500
LCIII : Missing Subcounty			113,816	70,554
Sector : Education			54,000	26,465
Programme : Skills Development			54,000	26,465
Lower Local Services				
Output : Skills Development Services			54,000	26,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIONEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	26,465
Sector : Health			59,816	44,089
Programme : Primary Healthcare			59,816	44,089
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,963	8,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA UMSC CLINIC HC 111	Missing Parish	Sector Conditional Grant (Non-Wage)	11,963	8,199
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,853	35,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga MC HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,927	17,945
Prison HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,963	8,972
Walugogo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	11,963	8,972