

---

## Vote:773 Iganga Municipal Council

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 2021/22. 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: 03/12/2021**

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

# Vote:773 Iganga Municipal Council

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,173,904	92,981	8%
Discretionary Government Transfers	1,565,036	409,864	26%
Conditional Government Transfers	3,379,053	997,404	30%
Other Government Transfers	707,500	107,078	15%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>6,825,493</b>	<b>1,607,327</b>	<b>24%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,600,373	273,795	267,809	17%	17%	98%
Finance	267,711	53,302	51,762	20%	19%	97%
Statutory Bodies	329,868	64,317	59,977	19%	18%	93%
Production and Marketing	300,195	76,162	26,469	25%	9%	35%
Health	506,901	245,797	207,814	48%	41%	85%
Education	2,447,615	635,834	520,225	26%	21%	82%
Roads and Engineering	928,091	161,976	143,438	17%	15%	89%
Natural Resources	167,045	30,633	24,714	18%	15%	81%
Community Based Services	92,409	20,786	18,411	22%	20%	89%
Planning	90,846	27,415	25,885	30%	28%	94%
Internal Audit	40,039	7,910	5,629	20%	14%	71%
Trade Industry and Local Development	54,400	9,400	5,188	17%	10%	55%
<b>Grand Total</b>	<b>6,825,493</b>	<b>1,607,327</b>	<b>1,357,322</b>	<b>24%</b>	<b>20%</b>	<b>84%</b>
Wage	3,345,318	836,329	796,911	25%	24%	95%
Non-Wage Recurrent	2,552,447	570,819	448,698	22%	18%	79%
Domestic Devt	927,727	200,178	111,713	22%	12%	56%
Donor Devt	0	0	0	0%	0%	0%

# Vote:773 Iganga Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By end of the quarter, Iganga Municipal council had cumulatively received ugx: 1,607,327,000 which is 24% of the approved budget. The performance was as follows: Local revenue performed at 8% and this was not as expected and this because of the various sources of revenue not performing because of Covid 19 effects that affected business and other sources are still under lock down, Discretionary Government Transfers performed at 26% and this performed as expected, Conditional Government Transfers performed at 30% and all sources were received as expected for the quarter and Other Government Transfers performed at 15% and the poor performance was some sources weren't received like TREP and UNEB and URF performed at 15% and UWEF performed at 25% and this was received as expected for the quarter. The municipal expenditure was ugx: 1,357,347,000 which was 20% of the budget spent and 84% of the budget release. the performance was as follows: wage performed at 95% and this implies that all staff received their saalaries for the quarter, Non wage performed at 79% and almost all activities for the quarter were implemented and domestic development performed at 56%. The funds were distribuyted accross all sector and all sectors performed at above 50%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,173,904</b>	<b>92,981</b>	<b>8 %</b>
Local Services Tax	52,000	3,776	7 %
Land Fees	167,000	4,239	3 %
Local Hotel Tax	19,000	35	0 %
Business licenses	180,000	30,360	17 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	1,033	0 %
Park Fees	167,134	0	0 %
Property related Duties/Fees	252,369	38,518	15 %
Advertisements/Bill Boards	43,727	2,100	5 %
Animal & Crop Husbandry related Levies	18,000	350	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	523	0 %
Agency Fees	110,000	0	0 %
Inspection Fees	13,800	0	0 %
Market /Gate Charges	52,200	1,600	3 %
Other Fees and Charges	60,874	5,391	9 %
Street Parking fees	0	2,905	0 %
Miscellaneous receipts/income	37,800	2,154	6 %
<b>2a.Discretionary Government Transfers</b>	<b>1,565,036</b>	<b>409,864</b>	<b>26 %</b>
Urban Unconditional Grant (Non-Wage)	378,427	94,607	25 %
Urban Unconditional Grant (Wage)	963,351	240,838	25 %
Urban Discretionary Development Equalization Grant	223,258	74,419	33 %
<b>2b.Conditional Government Transfers</b>	<b>3,379,053</b>	<b>997,404</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	2,381,967	595,492	25 %
Sector Conditional Grant (Non-Wage)	529,259	263,359	50 %
Sector Development Grant	259,149	86,383	33 %
Pension for Local Governments	114,041	28,510	25 %
Gratuity for Local Governments	94,637	23,659	25 %

**Vote:773 Iganga Municipal Council****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>707,500</b>	<b>107,078</b>	<b>15 %</b>
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	680,000	104,820	15 %
Uganda Women Entrepreneurship Program(UWEP)	9,000	2,259	25 %
Tax Payers Register Expansion Program (TREP)	8,000	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>6,825,493</b>	<b>1,607,327</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the Quarter, the Municipality had only received and collected ugx:92,981,322. this is less than the quarter budget and the poor performance is because of Covid 19 pandemic that strongly affected the business sector and many business centers were left non operational and also not receiving revenues from sources like Tax park, Bus Park as planned.

**Cumulative Performance for Central Government Transfers**

By end of the Quarter one the municipality had received ugx: 1,407,268,000 as central government transfers and tis was as follows: Conditional government transfers performed at Ugx: 997,403,545 which was 30% of the Annual budget and the good performance was because of school capitation grants that are received in 3 quarters and Discretionary transfers performed at ugx: 409,863,763 which is 26% of the annual budget and this implies that all funds were received as expected.

**Cumulative Performance for Other Government Transfers**

By the end of the Quarter, the Municipality had received only Ugx: 107,078,426 and this was only 15% of the Quarter budget and this was because of some OGTs not being received as expected like TREP funds weren't received and are expected in the subsequent quarter and also URF not being received as expected.

**Cumulative Performance for External Financing**

N/A

## Vote:773 Iganga Municipal Council

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	270,739	19,355	7 %	67,685	19,355	29 %
District Production Services	29,456	7,114	24 %	7,364	7,114	97 %
<b>Sub- Total</b>	<b>300,195</b>	<b>26,469</b>	<b>9 %</b>	<b>75,049</b>	<b>26,469</b>	<b>35 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	289,990	59,663	21 %	72,498	59,663	82 %
District Engineering Services	100,000	21,685	22 %	25,000	21,685	87 %
Municipal Services	538,101	62,090	12 %	134,525	62,090	46 %
<b>Sub- Total</b>	<b>928,091</b>	<b>143,438</b>	<b>15 %</b>	<b>232,023</b>	<b>143,438</b>	<b>62 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	54,400	5,188	10 %	13,600	5,188	38 %
<b>Sub- Total</b>	<b>54,400</b>	<b>5,188</b>	<b>10 %</b>	<b>13,600</b>	<b>5,188</b>	<b>38 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,586,265	324,359	20 %	396,566	324,359	82 %
Secondary Education	677,543	169,380	25 %	169,386	169,380	100 %
Skills Development	54,000	0	0 %	13,500	0	0 %
Education & Sports Management and Inspection	121,807	26,486	22 %	30,452	26,486	87 %
Special Needs Education	8,000	0	0 %	2,000	0	0 %
<b>Sub- Total</b>	<b>2,447,615</b>	<b>520,225</b>	<b>21 %</b>	<b>611,904</b>	<b>520,225</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	494,916	94,802	19 %	123,729	94,802	77 %
Health Management and Supervision	11,984	113,011	943 %	2,996	113,011	3772 %
<b>Sub- Total</b>	<b>506,901</b>	<b>207,814</b>	<b>41 %</b>	<b>126,725</b>	<b>207,814</b>	<b>164 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	167,045	24,714	15 %	41,761	24,714	59 %
<b>Sub- Total</b>	<b>167,045</b>	<b>24,714</b>	<b>15 %</b>	<b>41,761</b>	<b>24,714</b>	<b>59 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	92,409	18,411	20 %	23,102	18,411	80 %
<b>Sub- Total</b>	<b>92,409</b>	<b>18,411</b>	<b>20 %</b>	<b>23,102</b>	<b>18,411</b>	<b>80 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,600,373	267,809	17 %	400,093	267,809	67 %
Local Statutory Bodies	329,868	59,977	18 %	82,467	59,977	73 %
Local Government Planning Services	90,846	25,885	28 %	22,712	25,885	114 %
<b>Sub- Total</b>	<b>2,021,087</b>	<b>353,671</b>	<b>17 %</b>	<b>505,272</b>	<b>353,671</b>	<b>70 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	267,711	51,762	19 %	66,928	51,762	77 %

**Vote:773 Iganga Municipal Council****Quarter1**

Internal Audit Services	40,039	5,629	14 %	10,010	5,629	56 %
<i>Sub- Total</i>	<i>307,750</i>	<i>57,391</i>	<i>19 %</i>	<i>76,938</i>	<i>57,391</i>	<i>75 %</i>
<b>Grand Total</b>	<b>6,825,493</b>	<b>1,357,322</b>	<b>20 %</b>	<b>1,706,373</b>	<b>1,357,322</b>	<b>80 %</b>

# Vote:773 Iganga Municipal Council

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,486,962</b>	<b>239,325</b>	<b>16%</b>	<b>371,740</b>	<b>239,325</b>	<b>64%</b>
Gratuity for Local Governments	94,637	23,659	25%	23,659	23,659	100%
Locally Raised Revenues	168,405	16,236	10%	42,101	16,236	39%
Multi-Sectoral Transfers to LLGs_NonWage	739,007	77,830	11%	184,752	77,830	42%
Pension for Local Governments	114,041	28,510	25%	28,510	28,510	100%
Urban Unconditional Grant (Non-Wage)	20,011	5,374	27%	5,003	5,374	107%
Urban Unconditional Grant (Wage)	350,861	87,715	25%	87,715	87,715	100%
<b>Development Revenues</b>	<b>113,411</b>	<b>34,470</b>	<b>30%</b>	<b>28,353</b>	<b>34,470</b>	<b>122%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,411	34,470	33%	25,853	34,470	133%
<b>Total Revenues shares</b>	<b>1,600,373</b>	<b>273,795</b>	<b>17%</b>	<b>400,093</b>	<b>273,795</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	350,861	87,104	25%	87,715	87,104	99%
Non Wage	1,136,101	146,235	13%	284,025	146,235	51%
<b>Development Expenditure</b>						
Domestic Development	113,411	34,470	30%	28,353	34,470	122%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,600,373</b>	<b>267,809</b>	<b>17%</b>	<b>400,093</b>	<b>267,809</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		611				
Non Wage		5,375				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:773 Iganga Municipal Council****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>5,986</b>	<b>2%</b>	

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

By the end of the quarter, Administration department had cumulatively received ugx: 273,859,000 which is 17% of the annual budget and 68% of the quarter budget and the performance was as follows: Gratuity, Pension and Unconditional grant wage performed at 100% and all these performed as expected, Unconditional grant non wage performed at 107% and local revenue performed at 39% and the good performance compared to other sector was because of prioritizing activities in the sector like payment of creditors, Multi-sectoral government transfers performed at 42% and Multi sectoral government transfers GoU performed at 133% as expected and this was to cater for activities in the LLGs. The departmental expenditure was as follows: wage performed at 99% and this implies that all staff received their salaries for the quarter, non wage performed at 51% and domestic development performed at 122% and all activities for the quarter were implemented as expected.

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

By the end of the quarter, Administration department had unspent balance of ugx: 6,050,000 and this was recurrent to cater for activities that were rolled to the next quarter.

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

Payment of salaries for staff Rehabilitation of buildings Projects monitored Sensitization meetings done Payrolls printed Offices cleaned Bid documents printed Dissemination of mails Pension paid Staff trained



# Vote:773 Iganga Municipal Council

## Quarter1

### Workplan: Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>267,711</b>	<b>53,302</b>	<b>20%</b>	<b>66,928</b>	<b>53,302</b>	<b>80%</b>
Locally Raised Revenues	104,808	10,794	10%	26,202	10,794	41%
Urban Unconditional Grant (Non-Wage)	40,055	10,268	26%	10,014	10,268	103%
Urban Unconditional Grant (Wage)	122,848	32,240	26%	30,712	32,240	105%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>267,711</b>	<b>53,302</b>	<b>20%</b>	<b>66,928</b>	<b>53,302</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	122,848	30,700	25%	30,712	30,700	100%
Non Wage	144,863	21,062	15%	36,216	21,062	58%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>267,711</b>	<b>51,762</b>	<b>19%</b>	<b>66,928</b>	<b>51,762</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,540</b>	<b>3%</b>			
Wage		1,540				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,540</b>	<b>3%</b>			

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

By the end of the quarter, Finance department had received ugx: 53,195,000 which is 20% of the Annual budget and 121% of the quarter budget. The performance was as follows: wage performed at 105% and this performed as expected, Non wage performed at 105% and the performance was as expected and Local Revenue performed at 41% and the good performance because of prioritizing activities in the department. The departmental expenditure was as follows: wage performed at 105% and all staff received their salaries as expected and Non wage performed at 58%.

---

## Vote:773 Iganga Municipal Council

---

Quarter1

### Reasons for unspent balances on the bank account

No unspent balances.

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

Preparation of Financial statements. Revenue management and collection. Payment and invoicing of requisitions. Preparation of reconciliation and Bank statements. Coordinating of accountability for sector heads. Preparation and updating of assets registers.

# Vote:773 Iganga Municipal Council

## Quarter1

### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,868</b>	<b>64,317</b>	<b>19%</b>	<b>82,467</b>	<b>64,317</b>	<b>78%</b>
Locally Raised Revenues	90,000	4,950	6%	22,500	4,950	22%
Urban Unconditional Grant (Non-Wage)	174,868	43,117	25%	43,717	43,117	99%
Urban Unconditional Grant (Wage)	65,000	16,250	25%	16,250	16,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>329,868</b>	<b>64,317</b>	<b>19%</b>	<b>82,467</b>	<b>64,317</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	12,979	20%	16,250	12,979	80%
Non Wage	264,868	46,998	18%	66,217	46,998	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>329,868</b>	<b>59,977</b>	<b>18%</b>	<b>82,467</b>	<b>59,977</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,271				
Non Wage		1,069				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,340</b>	<b>7%</b>			

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

By the end of the quarter, Statutory bodies had ugx: 64,317,000 which is 19% of the annual budget and 78% of the quarter budget. the performance was as follows: wage performed at 100%, Non wage performed at 99% and local revenue performed at 22% and this all performed as expected for the quarter. The departmental expenditure was as follows: wage performed at 81% and all political leaders and staff received their salaries and arrears as expected in the quarter and non wage performed at 71% and all council activities were implemented in the quarter.

---

**Vote:773 Iganga Municipal Council**

---

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

By the end of the quarter, the department had ugx: 4,103,000 which is 6% of the Annual budget and this was recurrent to cater for salaries for political leaders and council activities that were not completed during the quarter.

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

2 visits done to Entebbe and Soroti markets for benchmarking. 1 Full Council and 1 sectoral committee held, 3 contracts committee meeting held. 1 advertisement made to attract potential bidders.

# Vote:773 Iganga Municipal Council

## Quarter1

### Workplan: Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>272,437</b>	<b>66,909</b>	<b>25%</b>	<b>68,109</b>	<b>66,909</b>	<b>98%</b>
Locally Raised Revenues	6,000	300	5%	1,500	300	20%
Sector Conditional Grant (Non-Wage)	213,140	53,285	25%	53,285	53,285	100%
Sector Conditional Grant (Wage)	50,298	12,574	25%	12,574	12,574	100%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
<b>Development Revenues</b>	<b>27,758</b>	<b>9,253</b>	<b>33%</b>	<b>6,939</b>	<b>9,253</b>	<b>133%</b>
Sector Development Grant	27,758	9,253	33%	6,939	9,253	133%
<b>Total Revenues shares</b>	<b>300,195</b>	<b>76,162</b>	<b>25%</b>	<b>75,049</b>	<b>76,162</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,298	12,574	25%	12,574	12,574	100%
Non Wage	222,140	10,873	5%	55,535	10,873	20%
<b>Development Expenditure</b>						
Domestic Development	27,758	3,022	11%	6,939	3,022	44%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>300,195</b>	<b>26,469</b>	<b>9%</b>	<b>75,049</b>	<b>26,469</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,462</b>	<b>65%</b>			
Wage		0				
Non Wage		43,462				
<b>Development Balances</b>		<b>6,231</b>	<b>67%</b>			
Domestic Development		6,231				
External Financing		0				
<b>Total Unspent</b>		<b>49,693</b>	<b>65%</b>			

---

**Vote:773 Iganga Municipal Council****Quarter1**

---

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

The production department had cumulatively received ugx: 76,162,000 which is 25% of the annual budget and 101% of the quarter budget. The performance was as follows: sector conditional grant wage performed at 100%, sector conditional grant non wage performed at 100% and this includes funds for PDM that hasnt been commenced, local revenue performed at 20%, urban unconditional grant non wage performed at 100% and sector development grant performed at 133% and this includes development funds for PDM. The departmental expenditure was as follows: wage performed at 103% and all staff performed as expected and non wage performed at 20% and the poor performance was because of the parish modal activities haven't been implemented and domestic development performed at 44%.

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

By the end of the quarter, the production department ugx: 49,304,000 which is 65% of the approved budget and this meant for the Parish Development Modal activities that haven't started.

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

500 farmers reached in all sectors and advisory service tendered r Five fisheries regulations done 50 farmers supported in pests and disease control in crop and livestock sectors 2Demonstrations of irrigated agriculture and green house farming started One staff supported to enhance technical capacity Staff paid for three months. Production office activities and requirement implemented and acquired respectively One planning meeting conducted .

## Vote:773 Iganga Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>416,262</b>	<b>215,584</b>	<b>52%</b>	<b>104,065</b>	<b>215,584</b>	<b>207%</b>
Locally Raised Revenues	10,000	300	3%	2,500	300	12%
Sector Conditional Grant (Non-Wage)	86,998	135,468	156%	21,750	135,468	623%
Sector Conditional Grant (Wage)	315,236	78,809	25%	78,809	78,809	100%
Urban Unconditional Grant (Non-Wage)	4,027	1,007	25%	1,007	1,007	100%
<b>Development Revenues</b>	<b>90,639</b>	<b>30,213</b>	<b>33%</b>	<b>22,660</b>	<b>30,213</b>	<b>133%</b>
Sector Development Grant	90,639	30,213	33%	22,660	30,213	133%
<b>Total Revenues shares</b>	<b>506,901</b>	<b>245,797</b>	<b>48%</b>	<b>126,725</b>	<b>245,797</b>	<b>194%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	315,236	73,801	23%	78,809	73,801	94%
Non Wage	101,025	133,213	132%	25,256	133,213	527%
<b>Development Expenditure</b>						
Domestic Development	90,639	800	1%	22,660	800	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>506,901</b>	<b>207,814</b>	<b>41%</b>	<b>126,725</b>	<b>207,814</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,570</b>	<b>4%</b>			
Wage		5,008				
Non Wage		3,562				
<b>Development Balances</b>		<b>29,413</b>	<b>97%</b>			
Domestic Development		29,413				
External Financing		0				
<b>Total Unspent</b>		<b>37,983</b>	<b>15%</b>			

---

## Vote:773 Iganga Municipal Council

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, health department had cumulatively received ugx: 245,797,000 which is 48% of the Annual budget and 194% of the quarter budget. The performance was as follows: Local revenue performed at 12%, sector conditional grant non wage 623% and the good performance was because the department received a COVID 19 supplementary budget of ugx: 113,200,000 to cater for covid activities in the municipality, sector conditional wage performed 100%, unconditional grant wage performed at 100% and sector development grant performed at 133% and the good performance was because funds are received in 3 quarters. Health sector had expenditure of ugx: 207,814,000 which was 41% of the Annual budget and 164% of the quarter budget and the performance was as follows: wage performed at 94% and all staff were able to receive their salaries for the quarter, non wage performed at 527% and the good performance was because all covid 19 supplementary expenditures were implemented during the quarter and development performed at 4% and the poor performance was because of the delayed procurement process.

### Reasons for unspent balances on the bank account

Health sector had ugx: 37,983,000 which was 15% of the Annual budget and the performance was as follows: wage performed at ugx: 5,008,000 and this was to cater for medical allowances, non wage of ugx: 3,562,000 and this was meant for projects that were rolled to the next quarter and development of ugx: 29,562,000 and this was for projects that haven't been implemented and waiting for procurement process.

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

General monitoring and coordination services Fumigation of public places and offices Inspection of health units and public places General support supervision of health units Supervision of garbage management and general hygiene in the town Conducting covid task force meetings Conduction radio talk shows on covid related programs Vaccination of teachers on covid Surveillance of covid 19 cases in the community Sensitization of communities for covid 19 on sops Enforcement of covid 19 sops Repair of two vehicles to ease transport for covid 19 activities



## Vote:773 Iganga Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,304,863</b>	<b>588,917</b>	<b>26%</b>	<b>576,216</b>	<b>588,917</b>	<b>102%</b>
Locally Raised Revenues	10,000	500	5%	2,500	500	20%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	207,914	69,305	33%	51,979	69,305	133%
Sector Conditional Grant (Wage)	2,016,433	504,108	25%	504,108	504,108	100%
Urban Unconditional Grant (Non-Wage)	6,028	1,507	25%	1,507	1,507	100%
Urban Unconditional Grant (Wage)	53,988	13,497	25%	13,497	13,497	100%
<b>Development Revenues</b>	<b>142,752</b>	<b>46,917</b>	<b>33%</b>	<b>35,688</b>	<b>46,917</b>	<b>131%</b>
Sector Development Grant	140,752	46,917	33%	35,188	46,917	133%
Urban Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
<b>Total Revenues shares</b>	<b>2,447,615</b>	<b>635,834</b>	<b>26%</b>	<b>611,904</b>	<b>635,834</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,070,421	506,736	24%	517,605	506,736	98%
Non Wage	234,442	11,189	5%	58,611	11,189	19%
<b>Development Expenditure</b>						
Domestic Development	142,752	2,300	2%	35,688	2,300	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,447,615</b>	<b>520,225</b>	<b>21%</b>	<b>611,904</b>	<b>520,225</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>70,992</b>	<b>12%</b>			
Wage		10,869				
Non Wage		60,123				
<b>Development Balances</b>		<b>44,617</b>	<b>95%</b>			
Domestic Development		44,617				

**Vote:773 Iganga Municipal Council****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>115,609</b>	<b>18%</b>	

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

By the end of the quarter, Education department had cumulatively received 635,834,000 which is 26% of the Annual budget and 104% of the quarter budget and the performance was as follows; Local revenue performed at 20%, Other Government Transfers performed at 0% and this is because the department didn't receive funds for UNEB, sector conditional grant non wage performed at 133% and the good performance was because funds are received in 3 terms for capitation, sector conditional grant wage performed at 100% and all staff salaries were received, unconditional grant wage performed at 100%, unconditional grant wage performed at 100% and sector development grant performed at 133% and all these performed as expected. The departmental expenditure was ugx: 519,048,000 which was 21% of the annual budget and 85% of the quarter budget. and this was as follows: wage performed at 98% and all staff were paid salaries for the quarter, Non wage performed at 19% and the poor performance was because capitation grants weren't transferred to schools since they are still under lock down and domestic development performed at 6% and the poor performance was because project haven't been started and waiting for the procurement process.

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

Education department had ugx: 116,786,000 which is 18% of the Annual budget as unspent balance by the end of the quarter. and this was as follows: wage of ugx: 12,047,000 and this was meant to cater for salaries for staff that are yet to be recruited, Non wage of ugx: 60,123,000 and this was capitation grants to schools that weren't transferred during the quarter because schools are still in lock down and Domestic development of ugx: 44,617,000 and this meant for projects that haven't been started awaiting of procurement process that is still on going.

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

2 monitoring visits of school activities done Training of referees done Staff sports activities conducted. Payment of staff salaries. EIA and social safe guard activities done for all projects that are to implemented in this fy Sensitization of parents and teachers on sops. Rapid data collection done in the sector Updated the schools assets register.

## Vote:773 Iganga Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>417,770</b>	<b>100,266</b>	<b>24%</b>	<b>104,443</b>	<b>100,266</b>	<b>96%</b>
Locally Raised Revenues	9,000	800	9%	2,250	800	36%
Other Transfers from Central Government	284,679	65,443	23%	71,170	65,443	92%
Urban Unconditional Grant (Non-Wage)	3,011	753	25%	753	753	100%
Urban Unconditional Grant (Wage)	121,080	33,270	27%	30,270	33,270	110%
<b>Development Revenues</b>	<b>510,321</b>	<b>61,710</b>	<b>12%</b>	<b>127,580</b>	<b>61,710</b>	<b>48%</b>
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	395,321	39,376	10%	98,830	39,376	40%
Urban Discretionary Development Equalization Grant	85,000	22,333	26%	21,250	22,333	105%
<b>Total Revenues shares</b>	<b>928,091</b>	<b>161,976</b>	<b>17%</b>	<b>232,023</b>	<b>161,976</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,080	30,270	25%	30,270	30,270	100%
Non Wage	296,690	59,663	20%	74,173	59,663	80%
<b>Development Expenditure</b>						
Domestic Development	510,321	53,505	10%	127,580	53,505	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>928,091</b>	<b>143,438</b>	<b>15%</b>	<b>232,023</b>	<b>143,438</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,333</b>	<b>10%</b>			
Wage		3,000				
Non Wage		7,333				
<b>Development Balances</b>						
		<b>8,204</b>	<b>13%</b>			
Domestic Development		8,204				
External Financing		0				
<b>Total Unspent</b>		<b>18,538</b>	<b>11%</b>			

---

## Vote:773 Iganga Municipal Council

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

Works department had cumulatively received ugx: 161,976,000 which is 17% of the Annual budget and 70% of the quarter budget. and this was as follows: local revenue performed at 36% and the good performance was because of prioritizing activities in the department like vehicle maintenance, OGT(recurrent) performed at 92% and all road activities were implemented, unconditional grant wage performed at 110% and all staff received salaries as expected, unconditional grant non wage performed at 100% as expected, OGT (development) performed at 40% and DDEG performed at 105% and all funds performed as expected in the quarter. The departmental expenditure was as follows: wage performed at 103% and all staff received their salaries as expected, non wage performed at 80% and Domestic development performed at 42%

### Reasons for unspent balances on the bank account

Works department had ugx: 17,749,000 and this was 11% of the annual budget and this as below: wage of ugx: 2,211,000 and this was to cater for salary adjustments of staff in the department, non wage of ugx: 7,333,000 and this was to cater for activities that were rolled to the next quarter and development of ugx: 8,204,000 and this was meant for completion of the Administration offices which funds were not enough to start the project.

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

- Drainage construction along speke road, installation of culverts, routine manual and mechanized maintenance of roads, repair of road equipment and payment of staff salaries

# Vote:773 Iganga Municipal Council

## Quarter1

### Workplan: Water

#### B1: Overview of Workplan Revenues and Expenditures by source

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

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

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

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

---

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

---

**Quarter1**

## Vote:773 Iganga Municipal Council

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,045</b>	<b>30,633</b>	<b>20%</b>	<b>39,261</b>	<b>30,633</b>	<b>78%</b>
Locally Raised Revenues	20,000	800	4%	5,000	800	16%
Urban Unconditional Grant (Non-Wage)	7,045	1,861	26%	1,761	1,861	106%
Urban Unconditional Grant (Wage)	130,000	27,972	22%	32,500	27,972	86%
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>167,045</b>	<b>30,633</b>	<b>18%</b>	<b>41,761</b>	<b>30,633</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,000	22,052	17%	32,500	22,052	68%
Non Wage	27,045	2,661	10%	6,761	2,661	39%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>167,045</b>	<b>24,714</b>	<b>15%</b>	<b>41,761</b>	<b>24,714</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,920				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,920</b>	<b>19%</b>			

---

**Vote:773 Iganga Municipal Council****Quarter1**

---

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

By end of the quarter one, the Natural Resources Department had received ugx: 30,633,000 and this was 18% of the Annual Budget and 73% of the quarter budget. The performance was as follows: Unconditional grant wage performed at 86%, Local revenue performed at 16% and Unconditional grant Non wage performed at 106% and funds were not received as expected due to prioritizing activities in other departments. The departmental; expenditure was ugx:24,714,000 which is 15% and 59% of the quarter budget. the performance was as follows: wage performed at 68% of the quarter budget and the performance was because one of the staff that is the Senior Environmental Officer didn't receive salary for the month of September and Non wayer performed at 31%

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

By the end of the quarter, the department had only ugx: 5,920,000 as un spent balance and this was wage meant for salaries to carter for the Principle Environmental Officer who is yet to be recruited.

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

salaries for staff paid monitoring of projects carried out environmental and physical planning awareness carried out maintenance of council yard carried out



## Vote:773 Iganga Municipal Council

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,409</b>	<b>20,786</b>	<b>22%</b>	<b>23,102</b>	<b>20,786</b>	<b>90%</b>
Locally Raised Revenues	10,000	300	3%	2,500	300	12%
Other Transfers from Central Government	9,000	2,259	25%	2,250	2,259	100%
Sector Conditional Grant (Non-Wage)	13,807	3,452	25%	3,452	3,452	100%
Urban Unconditional Grant (Non-Wage)	5,028	1,132	23%	1,257	1,132	90%
Urban Unconditional Grant (Wage)	54,574	13,644	25%	13,644	13,644	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>92,409</b>	<b>20,786</b>	<b>22%</b>	<b>23,102</b>	<b>20,786</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,574	12,157	22%	13,644	12,157	89%
Non Wage	37,835	6,254	17%	9,459	6,254	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,409</b>	<b>18,411</b>	<b>20%</b>	<b>23,102</b>	<b>18,411</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,486				
Non Wage		889				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,375</b>	<b>11%</b>			

---

## Vote:773 Iganga Municipal Council

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

By the end quarter, Community department had cumulatively received ugx: 20,786,000 which is 22% of the Annual budget and 90% of the quarter budget and the performance was as follows: wage performed at 100% OGT(UWEP) performed at 100%, sector conditional grant wage performed at 100% and these performed as expected, Local revenue performed 12% and the poor performance was because of prioritizing activities in other department and Non wage performed at 90%. The departmental expenditure was as follows; wage performed at 89% and all staff received their salaries as expected and non wage performed at 66% and almost all activities in the quarter were implemented as required.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had ugx: 2,375,000 as an unspent balances and this was wage of ugx: 1,486,000 and this was to carter salary increments of staff and ugx: 889,000 was non wage recurrent to carter for activities that were rolled to the next quarter.

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

Monitoring of FAL Labor and workplace inspection Youth council activities implemneted PWD council activities implemented Monitoring of government projects Gender and mainstreaming and budgeting sensitization on children rights and parental responsibilities social rehabilitation to PWds done

## Vote:773 Iganga Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,000</b>	<b>9,800</b>	<b>17%</b>	<b>14,500</b>	<b>9,800</b>	<b>68%</b>
Locally Raised Revenues	20,000	300	2%	5,000	300	6%
Urban Unconditional Grant (Non-Wage)	23,000	5,750	25%	5,750	5,750	100%
Urban Unconditional Grant (Wage)	15,000	3,750	25%	3,750	3,750	100%
<b>Development Revenues</b>	<b>32,846</b>	<b>17,615</b>	<b>54%</b>	<b>8,212</b>	<b>17,615</b>	<b>215%</b>
Urban Discretionary Development Equalization Grant	32,846	17,615	54%	8,212	17,615	215%
<b>Total Revenues shares</b>	<b>90,846</b>	<b>27,415</b>	<b>30%</b>	<b>22,712</b>	<b>27,415</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,000	2,220	15%	3,750	2,220	59%
Non Wage	43,000	6,050	14%	10,750	6,050	56%
<b>Development Expenditure</b>						
Domestic Development	32,846	17,615	54%	8,212	17,615	215%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>90,846</b>	<b>25,885</b>	<b>28%</b>	<b>22,712</b>	<b>25,885</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,530</b>	<b>16%</b>			
Wage		1,530				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,530</b>	<b>6%</b>			

---

## Vote:773 Iganga Municipal Council

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Planning unit had received ugx; 27,415,000 which is 30% of the Annual budget 121% of the quarter budget. The performance was as follows; wage p[performed at 100% as expected, Local revenue performed at 6% and the poor performance was because there was need to prioritize activities in other departments of Administration and Finance, Non wage performed at 100% as expected and DDEG performed at 215% and the good performance was because there a need to prioritize activities of retooling of the office of the mayor and Town clerk. The Departmental expenditure was as follows: wage performed at 59% , Non wage performed at 56% and DDEG performed at 215% as expected.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had ugx: 1,530, 000 as unspent balance and this meant to be salary for the Senior Planner who is yet to recruited.

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

Alignment of budget to NDP 3 program Preparation of Municipal Strategic plan for statistics. Review of municipal Development plan

# Vote:773 Iganga Municipal Council

## Quarter1

### Workplan: Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,039</b>	<b>7,910</b>	<b>20%</b>	<b>10,010</b>	<b>7,910</b>	<b>79%</b>
Locally Raised Revenues	10,000	400	4%	2,500	400	16%
Urban Unconditional Grant (Non-Wage)	5,039	1,260	25%	1,260	1,260	100%
Urban Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>40,039</b>	<b>7,910</b>	<b>20%</b>	<b>10,010</b>	<b>7,910</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	3,972	16%	6,250	3,972	64%
Non Wage	15,039	1,658	11%	3,760	1,658	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,039</b>	<b>5,629</b>	<b>14%</b>	<b>10,010</b>	<b>5,629</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,280</b>	<b>29%</b>			
Wage		2,278				
Non Wage		2				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,280</b>	<b>29%</b>			

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

By the end of the quarter, Audit department had cumulatively received ugx: 7,910,000 which is 20% of the Annual budget and 79% of the quarter budget. and this was as follows: wage performed at 100%, Non wage performed at 100% and these were received as expected and local revenue performed at 16%. The departmental expenditure was as follows; wage performed at 64% and all staff received their salaries as expected and Non wage performed at 44%.

---

**Vote:773 Iganga Municipal Council**

---

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

By the end of Quarter one , the department had ugx: 2,253,000 and this was wage the at was meant for the senior internal auditor who is yet to recruited.

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

Audit of head office and divisions. Payment of staff salaries Verification of road activities Provision of technical guidance to staff and accounting officers. Verification of payroll.

# Vote:773 Iganga Municipal Council

## Quarter1

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,400</b>	<b>9,400</b>	<b>17%</b>	<b>13,600</b>	<b>9,400</b>	<b>69%</b>
Locally Raised Revenues	10,000	300	3%	2,500	300	12%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	7,400	1,850	25%	1,850	1,850	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>54,400</b>	<b>9,400</b>	<b>17%</b>	<b>13,600</b>	<b>9,400</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	2,345	9%	6,250	2,345	38%
Non Wage	29,400	2,843	10%	7,350	2,843	39%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,400</b>	<b>5,188</b>	<b>10%</b>	<b>13,600</b>	<b>5,188</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,905				
Non Wage		307				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,212</b>	<b>45%</b>			

---

**Vote:773 Iganga Municipal Council****Quarter1**

---

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

By the end of the quarter, the department had received cumulatively ugx: 9,400,000 which is 17% of the Annual budget and 69% of the quarter budget and this was as follows: wage performed at 100%, Sector conditional grant non wage performed at 100%, Unconditional grant non wage performed at 100% and all these performed as expected and local revenue performed at 12% and the performance was because of prioritizing activities in other sectors. The departmental expenditure was as follows: wage performed at 38% and Non wage performed at 39%

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

By the end of the quarter, Trade department had received ugx: 4,212,000 which is 45% of the annual budget and this was wage to carter for wage for the Principle Commercial Officer who was promoted.

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

Sensitization on Trade policy Sensitization on Emyoga Profiling of tourist attraction profiling of small scale industries Sensitization on small chain Management of office



# Vote:773 Iganga Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Pensioners paid for 12 months	Staff salaries paid for 3months Pensioners paid for 3months.		Staff salaries paid for 4 months Pensioners paid for 4 months	Staff salaries paid for 3months Pensioners paid for 3months.
211101 General Staff Salaries	350,861	87,104	25 %		87,104
211103 Allowances (Incl. Casuals, Temporary)	68,082	4,891	7 %		4,891
225002 Consultancy Services- Long-term	32,000	4,500	14 %		4,500
227001 Travel inland	20,000	4,000	20 %		4,000
227004 Fuel, Lubricants and Oils	11,468	7,000	61 %		7,000
Wage Rect:	350,861	87,104	25 %		87,104
Non Wage Rect:	131,551	20,391	16 %		20,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,412	107,495	22 %		107,495
Reasons for over/under performance:	There was a challenge of Covid 19				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Making submissions to Mops for permission to recruit. Making submissions to DSC Issuing Appointment letters.	() Making submissions to Mops for permission to recruit. Making submissions to DSC Issuing Appointment letters.	()		()Making submissions to Mops for permission to recruit. Making submissions to DSC Issuing Appointment letters.
%age of staff appraised	(100%) staff appraised in the Municipality.	() Staff appraised in the Municipality.	()		()Staff appraised in the Municipality.
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month.	()	()		()
%age of pensioners paid by 28th of every month	(100%) updating pensioners' payroll.	()	()		()
Non Standard Outputs:	Payroll cleaned for 12 months	Payroll cleaned for 3months.		Payroll cleaned for 4 months	Payroll cleaned for 3months.
211103 Allowances (Incl. Casuals, Temporary)	4,000	982	25 %		982
212102 Pension for General Civil Service	114,041	28,439	25 %		28,439

## Vote:773 Iganga Municipal Council

## Quarter1

213004 Gratuity Expenses	94,637	18,293	19 %	18,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,678	47,714	22 %	47,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,678	47,714	22 %	47,714

Reasons for over/under performance: covid-19 effects and limited funds

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(3) -Career development done. - Training of trainers done. - visiting tour done. - Study Tour by Training Committee. - Study tour by Rewards & Sanctions Committee.	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	(3) es the capacity building policy and plan is available in the municipality and it is implemented.	( )	( )	( )
Non Standard Outputs:	Staff inducted and oriented Staff trained in filling of appraisal forms Staff trained in ICT skills Career development of staff done Staff trained in retirement related matters	Staff trained in filling of appraisal forms Career development of staff done	Staff inducted and oriented Staff trained in filling of appraisal forms Staff trained in ICT skills Career development of staff done Staff trained in retirement related matters	Staff trained in filling of appraisal forms Career development of staff done.
211103 Allowances (Incl. Casuals, Temporary)	8,237	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,237	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,237	0	0 %	0

Reasons for over/under performance: covid-19 effects and limited funds

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

N/A				
Non Standard Outputs:	Projects Monitored Fuel for monitoring purchased Municipality boundaries expanded	Projects Monitored Fuel for monitoring purchased Municipality boundaries expanded	Projects Monitored Fuel for monitoring purchased Municipality boundaries expanded	Projects Monitored Fuel for monitoring purchased Municipality boundaries expanded
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0

## Vote:773 Iganga Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Inadequate funding to facilitate movement of staff  
Covid-19 also affected the movements of staff

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Office premises cleaned daily Lunch allowance paid for 12 months Support staff paid for 12 months	Office premises cleaned daily Lunch allowance paid for 4 months Support staff paid for 4 months	Office premises cleaned daily Lunch allowance paid for 4 months Support staff paid for 4 months	Office premises cleaned daily Lunch allowance paid for 4 months Support staff paid for 4 months
211103 Allowances (Incl. Casuals, Temporary)	10,000	300	3 %	300
221007 Books, Periodicals & Newspapers	800	0	0 %	0
224004 Cleaning and Sanitation	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,800	300	1 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,800	300	1 %	300

Reasons for over/under performance: Effect of Covid-19 and inadequate funds

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(2) N/A	()	()	()
No. of monitoring reports generated	(2) N/A	() 2 monitoring visits conducted	()	(2)2 monitoring visits conducted
Non Standard Outputs:	1 board of survey report prepared	2 monitoring visits conducted		2 monitoring visits conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: effect of Covid-19 and limited funds

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

N/A

# Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:	Pay slips issued to individual staff for 12 months Payroll printed to check error 12 months Payroll displayed on notice board for 12 months Errors verified on IPPS vs IFMS for 12 months	Pay slips issued to individual staff for 4 months Payroll printed to check error 4 months Payroll displayed on notice board for 4 months Errors verified on IPPS vs IFMS for 4 months	Pay slips issued to individual staff for 4 months Payroll printed to check error 4 months Payroll displayed on notice board for 4 months Errors verified on IPPS vs IFMS for 4 months	Pay slips issued to individual staff for 4 months Payroll printed to check error 4 months Payroll displayed on notice board for 4 months Errors verified on IPPS vs IFMS for 4 months
211103 Allowances (Incl. Casuals, Temporary)	2,428	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,428	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,428	0	0 %	0
Reasons for over/under performance:	Covid-19 affects and inadequate funds			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90%) staff trained on records management.	()	()	()
Non Standard Outputs:	News papers purchased daily Information disseminated daily Mail received, filled and stored for 12 months Documents safeguarded Weeding and fumigation of records done	News papers purchased daily Information disseminated daily Mail received, filled and stored for 4 months Documents safeguarded Weeding and fumigation of records done	News papers purchased daily Information disseminated daily Mail received, filled and stored for 4 months Documents safeguarded Weeding and fumigation of records done	News papers purchased daily Information disseminated daily Mail received, filled and stored for 4 months Documents safeguarded Weeding and fumigation of records done News papers purchased daily Information disseminated daily Mail received, filled and stored for 4 months Documents safeguarded Weeding and fumigation of records done
211103 Allowances (Incl. Casuals, Temporary)	5,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	0	0 %	0
Reasons for over/under performance:	inadequate funds and effect of Covid-19			
Output : 138112 Information collection and management				

## Vote:773 Iganga Municipal Council

## Quarter1

N/A					
Non Standard Outputs:		Post office cleared for 12 months	Post office cleared for 4 months	Post office cleared for 4 months	Post office cleared for 4 months
211103	Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		Limited facilitation			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Advertisements made once a year 3 sensitization meetings done 2 workshops attended Bidding documents printed 4 quarterly reports submitted	Advertisements made once a year 1 sensitization meetings done  Bidding documents printed 1 quarterly reports submitted	Advertisements made once a year 1 sensitization meetings done  Bidding documents printed 1 quarterly reports submitted	Advertisements made once a year 1 sensitization meetings done  Bidding documents printed 1 quarterly reports submitted
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221001	Advertising and Public Relations	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	0	0 %	0
Reasons for over/under performance:		limited funds and Covid-19 affected sensitization meetings			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated (1)		(3) 3 of existing administrative buildings rehabilitated	(0)		(3)3 of existing administrative buildings rehabilitated
Non Standard Outputs:		Askari house constructed	3 of existing administrative buildings rehabilitated	N/A	3 of existing administrative buildings rehabilitated
312213	ICT Equipment	10,000	0	0 %	0

## Vote:773 Iganga Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: inadequate funds				
<i>Total For Administration : Wage Rect:</i>	<i>350,861</i>	<i>87,104</i>	<i>25 %</i>	<i>87,104</i>
<i>Non-Wage Reccurent:</i>	<i>397,094</i>	<i>68,405</i>	<i>17 %</i>	<i>68,405</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>757,955</i>	<i>155,509</i>	<i>20.5 %</i>	<i>155,509</i>

## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	-Payment of salaries for 15 staff for 12months done. -12 consultative visits to Line Ministries done. - 4 workshops and meetings conducted. - Bench marking for both technical and political staff done. - Final Accounts produced. - Supervision , Monitoring of financial activities done. - Workshops at Ministry of Finance and ICPAU attended by 7 staff	-Payment of salaries for 15 staff for 3months done. -3consultative visits to Line Ministries done. - 1 workshop and meeting conducted. - Final Accounts produced. - Supervision , Monitoring of financial activities done.		-Payment of salaries for 15 staff for 3months done. -3consultative visits to Line Ministries done. - 1 workshop and meeting conducted. - Final Accounts produced. - Supervision , Monitoring of financial activities done.	-Payment of salaries for 15 staff for 3months done. -3consultative visits to Line Ministries done. - 1 workshop and meeting conducted. - Final Accounts produced. - Supervision , Monitoring of financial activities done.
211101 General Staff Salaries	122,848	30,700	25 %		30,700
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %		1,250
221009 Welfare and Entertainment	8,000	0	0 %		0
221014 Bank Charges and other Bank related costs	0	107	0 %		107
227001 Travel inland	20,000	6,840	34 %		6,840
227004 Fuel, Lubricants and Oils	28,000	0	0 %		0
Wage Rect:	122,848	30,700	25 %		30,700
Non Wage Rect:	61,000	8,197	13 %		8,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,848	38,897	21 %		38,897
Reasons for over/under performance:	- The effect of Covid- 19 Pandemic limited the progress of other activities.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(126178800)	(3776000) Is the Value of LG service tax collection	( )		(3776000)Is the Value of LG service tax collection
Value of Hotel Tax Collected	( ) 22,360,800 is the value of hotel tax	(35000) is Value of Hotel Tax Collected	( )		(35000)is Value of Hotel Tax Collected
Value of Other Local Revenue Collections	( ) 651,283,184 is the value of Other local Revenue Collection	(92569000) is the Value of Other Local Revenue Collections	( )		(92569000)is the Value of Other Local Revenue Collections

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:		-4 sensitization meetings of tax payers on collection of local revenue conducted.	-1 sensitization meeting of tax payers on collection of local revenue conducted.	-1 sensitization meeting of tax payers on collection of local revenue conducted.	-1 sensitization meeting of tax payers on collection of local revenue conducted.
211103	Allowances (Incl. Casuals, Temporary)	20,000	1,865	9 %	1,865
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	1,865	9 %	1,865
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	1,865	9 %	1,865
Reasons for over/under performance:		Non declaration of funds as planned by revenue collection team			
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:		- Budget in place - Financial statements in place. - Returns and cash limits in place .	1 Financial statement in place. Returns and cash limits in place .	-Financial statements in place. - Returns and cash limits in place .	1 Financial statement in place. - Returns and cash limits in place .
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	20,863	1,500	7 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,863	1,500	6 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,863	1,500	6 %	1,500
Reasons for over/under performance:		-IFMS system network is on and off which leads to delay in preparation of financial statement. -Some times wrong cash limits are issued. -Delay in approving warrants by Ministry of Finance, Planning and Economic Development.			
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		- 8 consultative visits at AOG done.	4 consultative visits at AOG done.	2consultative visits at AOG done.	2 consultative visits at AOG done.
211103	Allowances (Incl. Casuals, Temporary)	9,000	1,000	11 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	1,000	11 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	1,000	11 %	1,000
Reasons for over/under performance:		- There are so many changes in public financial management.			
Output : 148106 Integrated Financial Management System					
N/A					



## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:	- System fully functioning. - IFMIS functioning.	-System fully functioning. - IFMIS functioning.	-System fully functioning. - IFMIS functioning.	-System fully functioning. - IFMIS functioning.
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
222001 Telecommunications	4,000	1,000	25 %	1,000
227001 Travel inland	12,000	4,000	33 %	4,000
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,500	28 %	8,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,500	28 %	8,500
Reasons for over/under performance:	- Our IFMS system is connected to that of the District and when power goes off and the district doesn't switch its generator we cannot access the system.			
Total For Finance : Wage Rect:	122,848	30,700	25 %	30,700
Non-Wage Reccurent:	144,863	21,062	15 %	21,062
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	267,711	51,762	19.3 %	51,762

## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	- Salaries for 12 months for 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 6 Full Council meetings held. - 6 Sectoral Committee meetings held. - 1 Induction/ orientation meeting held. - 2 byelaws formulated. - Council lawful decisions implemented.	Salaries for 3months paid for 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 1Full Council meeting held. - 1 Sectoral Committee meeting held. - Council lawful decisions implemented.		Salaries for 3months for 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 1Full Council meeting held. - 1 Sectoral Committee meeting held. - 1 Induction/ orientation meeting held. - 2 byelaws formulated. - Council lawful decisions implemented.	Salaries for 3months paid for 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 1Full Council meeting held. - 1 Sectoral Committee meeting held. - Council lawful decisions implemented.
211101 General Staff Salaries	65,000	12,979	20 %		12,979
211103 Allowances (Incl. Casuals, Temporary)	85,995	6,964	8 %		6,964
Wage Rect:	65,000	12,979	20 %		12,979
Non Wage Rect:	85,995	6,964	8 %		6,964
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,995	19,943	13 %		19,943
Reasons for over/under performance: covid-19effets					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	4 Procurement workshops attended. 2 procurement advertisements made Submission of 4 procurement workplans to PPDA	-1 procurement advertisements made -Submission of 1procurement workplan to PPDA		- 1Procurement workshop attended. - 1 procurement advertisements made -Submission of 1procurement workplan to PPDA	- 1 procurement advertisements made -Submission of 1procurement workplan to PPDA
211103 Allowances (Incl. Casuals, Temporary)	4,444	0	0 %		0

## Vote:773 Iganga Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,444	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,444	0	0 %	0
Reasons for over/under performance: Covid -19 effects.				
<b>Output : 138205 LG Financial Accountability</b>				
N/A				
Non Standard Outputs:	-Follow up of projects in Kampala and within done. Monitoring of government projects as and when they come done.	Follow up of 2projects in Kampala and within done. Monitoring of 1government project as and when they come done.	-Follow up of 2projects in Kampala and within done. Monitoring of 1government project as and when they come done.	Follow up of 2projects in Kampala and within done. Monitoring of 1government project as and when they come done.
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %	2,500
227001 Travel inland	4,016	300	7 %	300
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,016	2,800	12 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,016	2,800	12 %	2,800
Reasons for over/under performance: Inadequate funding. Covid-19 effects.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	() 1 Retreat to other Municipalities for learning purposes done.	()	()	()
Non Standard Outputs:	1 retreat to other Municipalities held for learning purposes	1 Retreat to other Municipalities for learning purposes done.it was at Entebbe and Soroti markets	1 retreat to other Municipalities held for learning purposes	1 Retreat to other Municipalities for learning purposes done.it was at Entebbe and Soroti markets
211103 Allowances (Incl. Casuals, Temporary)	145,200	35,931	25 %	35,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,200	35,931	25 %	35,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,200	35,931	25 %	35,931
Reasons for over/under performance: Covid-19 effects. inadequate funding				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:	15 Contracts Committee meetings held.	3Contracts Committee meeting held.	4 Contracts Committee meetings held.	3Contracts Committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %	1,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,303	25 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	1,303	25 %	1,303
Reasons for over/under performance:	inadequaue funding			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>65,000</i>	<i>12,979</i>	<i>20 %</i>	<i>12,979</i>
<i>Non-Wage Reccurent:</i>	<i>264,868</i>	<i>46,998</i>	<i>18 %</i>	<i>46,998</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>329,868</i>	<i>59,977</i>	<i>18.2 %</i>	<i>59,977</i>

## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salary for 3 staff paid for 12 months 8 Technologies/ demonstrations set up 500 Farmers visits conducted 5000 Farmers sensitized on farming activities. 20 Farmers supported in agricultural activities.	15- fish farmers were visited and trained in various good aquaculture practices like fish feeding, water mgt practices, predator control measures, etc. 400000 fish fry hatched at Samanya's fish farm -over 200 fish mongers visited for fisheries standards -			-15- fish farmers were visited and trained in various good aquaculture practices like fish feeding, water mgt practices, predator control measures, etc. 400000 fish fry hatched at Samanya's fish farm -over 200 fish mongers visited for fisheries standards -
211101 General Staff Salaries	50,298	12,574	25 %		12,574
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,241	25 %		2,241
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
224006 Agricultural Supplies	9,161	2,290	25 %		2,290
227004 Fuel, Lubricants and Oils	3,500	875	25 %		875
Wage Rect:	50,298	12,574	25 %		12,574
Non Wage Rect:	23,161	5,781	25 %		5,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,459	18,355	25 %		18,355
Reasons for over/under performance:	Covid-19 pandemic has seriously affected fish farmers in that accessing imported feeds expensive fish feeds limited funds allocated to the sector is still little to achieve the set targets -Fish mongers dealing in immature fish is still a challenge in the municipality -mindset of the fish farmers thinking of being given by govt is still a big challenge -				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:		1 joint planning meeting conducted 2 monitoring visits conducted 4 technical stopping visits conducted	one joint planning meeting.,	conducting one joint stakeholder meeting	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		Due to the COVID 19 Pandemic we conducted small meeting because of the restrictions on numbers. Limited resources to comprehensively conduct the exercise .			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		Farmers capacity enhanced.			
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001	Travel inland	172,590	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	174,590	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	174,590	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Gadgets , tools and accessories acquired			
312212	Medical Equipment	18,690	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,690	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,690	0	0 %	0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:	1,8000 poultry vaccinated. 4,000 pets vaccinated. 4,000 goats /goats vaccinated.	2500 livestock vaccinated against pests and diseases.	Vaccination of livestock against diseases.	
224001 Medical and Agricultural supplies	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
high prevalence of diseases high costs of drugs and vaccines Limited funds				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	200 Fish mongers/ traders registered. 2 Fish Hatcheries licensed 3 Hatcheries registered 4.Quality assurance meetings conducted 12 Fish check points mounted for illegal /immature fish	Five fisheries control operations conducted.	Five fisheries control operations conducted,	
224001 Medical and Agricultural supplies	2,000	495	25 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	495	25 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	495	25 %	495
Reasons for over/under performance:				
some operations constrained by Covid 19 limited funds				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	50 farmers supported to control pests and diseases.	10 farmers supported in disease control and prevention	10 farmers supported in disease control and prevention	
224001 Medical and Agricultural supplies	2,000	500	25 %	500

## Vote:773 Iganga Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
Limited funds				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Basic statistical agricultural data collected			
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	capacity strengthened for 3 staff	one staff facilitated to enhance technical capacity .		Enhancing departmental capacity needs.
211103 Allowances (Incl. Casuals, Temporary)	1,388	347	25 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,388	347	25 %	347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,388	347	25 %	347
Reasons for over/under performance:				
Limited funds				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(500) 500 stray animals controlled	( )	( )	( )
No. of livestock by type undertaken in the slaughter slabs	(198600) 5000 bovine 80000 shoots 110000 birds 3600 swine	( )	( )	( )
Non Standard Outputs:	five municipal buildings fumigated			fumigation of municipal buildings
224001 Medical and Agricultural supplies	1,000	250	25 %	250



## Vote:773 Iganga Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance:

Limited resources to cover a wide coverage.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	production office activities implemented	Office supplies acquired Communications done Casual labour acquired.	Conducting out production office activities.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	1,250
228002 Maintenance - Vehicles	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,750	16 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,750	16 %	1,750

Reasons for over/under performance:

Funds released on wrong charge lines  
some activities affected by the pandemic**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Acquisition of assorted production equipment and machinery.	material acquired for construction of green house demonstration		setting up demonstration of green house.
312202 Machinery and Equipment	5,068	1,689	33 %	1,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,068	1,689	33 %	1,689
External Financing:	0	0	0 %	0
Total:	5,068	1,689	33 %	1,689

## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Limited funds lack of a permanent demonstration Centre.					
<b>Output : 018282 Slaughter slab construction</b>					
No of slaughter slabs constructed	(1) construction of gates at the abattoir	()		()	()
Non Standard Outputs:		Erecting of fence partially done.			completion of fencing of abattoir
312101 Non-Residential Buildings	4,000	1,333	33 %		1,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	1,333	33 %		1,333
External Financing:	0	0	0 %		0
Total:	4,000	1,333	33 %		1,333
Reasons for over/under performance:					
funds are releases in small amounts hence limits scope of work					
Total For Production and Marketing : Wage Rect:	50,298	12,574	25 %		12,574
Non-Wage Reccurent:	222,140	10,873	5 %		10,873
GoU Dev:	27,758	3,022	11 %		3,022
Donor Dev:	0	0	0 %		0
Grand Total:	300,195	26,469	8.8 %		26,469

## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	- 35 health staff paid their salaries - 12 Visits to refuse dumpsites conducted - Food handlers sensitised on infection prevention - 04 Sensitisation sessions held on hygiene and Covid prevention	35 staff had their monthly salary paid.			Payment of 35 staff salaries
211101 General Staff Salaries	315,236	73,801	23 %		73,801
211103 Allowances (Incl. Casuals, Temporary)	5,820	1,455	25 %		1,455
Wage Rect:	315,236	73,801	23 %		73,801
Non Wage Rect:	5,820	1,455	25 %		1,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	321,056	75,256	23 %		75,256
Reasons for over/under performance: No significant challenge identified					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	- 04 Quarterly general cleaning exercise conducted - 02 Water and sanitation for hygiene community visits conducted by VHTs - One annual review meeting conducted	5 supervision of health facilities Routine garbage supervision 5 inspections of health facilities			5 supervision of health facilities Routine garbage supervision 5 inspections of health facilities
211103 Allowances (Incl. Casuals, Temporary)	1,300	325	25 %		325
224004 Cleaning and Sanitation	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	925	25 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	925	25 %		925
Reasons for over/under performance: Inadequate funding during implementation of the exercise that limits the number of participants					

## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	- 04 quarterly supervision visits done - Health departmental staff facilitated to perform their duties through inland travels				
211103 Allowances (Incl. Casuals, Temporary)	8,067	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,067	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,067	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	- Immunisation services both outreach based and child days aswell as routine based services are well monitored for quality provision to the community Routine monitoring and supervision of immunization services Routine monitoring and supervision of immunization services				
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Inadequate funding for mobilization especially inclusion of VHTs on the exercise					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(12000) 12000 out patients daignosed and treated from Iganga Islamic medical centre	(320) out patients daignosed and treated from Iganga Islamic medical centre	( )		(320)out patients daignosed and treated from Iganga Islamic medical centre

## Vote:773 Iganga Municipal Council

## Quarter1

Number of inpatients that visited the NGO Basic health facilities	(2000) 2000 inpatients admitted and managed on ward	(310) inpatients admitted and managed on ward	( )	(310)inpatients admitted and managed on ward
No. and proportion of deliveries conducted in the NGO Basic health facilities	(420) 420 deliveries conducted from Iganga Islamic medical centre	(62) deliveries conducted from Iganga Islamic medical centre	( )	(62)deliveries conducted from Iganga Islamic medical centre
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(320) 320 children under five years immunised against DPT	(102) children under five years immunised against DPT	( )	(102)children under five years immunised against DPT
Non Standard Outputs:	12 monthly HMIS reports entered into DHIS2	556 people have been vaccinated for COVID 19 vaccines		556 people have been vaccinated for COVID 19 vaccines
263367 Sector Conditional Grant (Non-Wage)	11,963	2,991	25 %	2,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,963	2,991	25 %	2,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,963	2,991	25 %	2,991
Reasons for over/under performance:	stock out of vaccines and making people fail to get their second shot			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(35) 35 Health workers serving the health department.	(35) 35 Health workers serving the health department.	( )	(35)35 Health workers serving the health department.
No of trained health related training sessions held.	( ) No training	(7) training sessions held.	( )	(7)training sessions held.
Number of outpatients that visited the Govt. health facilities.	(27000) 27000 outpatients visited the government health facilities	(4002) outpatients visited the government health facilities	( )	(4002)outpatients visited the government health facilities
Number of inpatients that visited the Govt. health facilities.	(300) 300 in patients managed from the wards of government health facilities	(130) in patients managed from the wards of government health facilities	( )	(130)in patients managed from the wards of government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(400) 400 deliveries conducted	(43) deliveries conducted	( )	(43)deliveries conducted
% age of approved posts filled with qualified health workers	(82%) 82 % of the approved posts filled	(82%) of the approved posts filled	( )	(82%)of the approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) 100% of the villages with existing trained and reporting VHTS	(95%) of the villages with existing trained and reporting VHTS	( )	(95%)of the villages with existing trained and reporting VHTS
No of children immunized with Pentavalent vaccine	(500) 500 children immunised against Pentavalent vaccine	(205) children immunised against Pentavalent vaccine	( )	(205)children immunised against Pentavalent vaccine
Non Standard Outputs:	52 weekly and 12 monthly reports submitted			
263367 Sector Conditional Grant (Non-Wage)	57,490	14,330	25 %	14,330

## Vote:773 Iganga Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,490	14,330	25 %	14,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,490	14,330	25 %	14,330
Reasons for over/under performance: Floating population from surrounding sub counties that makes the Health work patient ratio is too high				
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
N/A				
312101 Non-Residential Buildings	10,376	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,376	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,376	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
N/A				
N/A				
312101 Non-Residential Buildings	56,983	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,983	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,983	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
N/A				
N/A				

## Vote:773 Iganga Municipal Council

## Quarter1

312101 Non-Residential Buildings	23,280	800	3 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,280	800	3 %	800
External Financing:	0	0	0 %	0
Total:	23,280	800	3 %	800

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	04 quarterly support supervision visits conducted 04 public health meetings conducted with VHTS and health facility incharges	Routine surveillance of Covid cases in communities. 85% of teachers vaccinated with covid 19 6 monitoring visits on vaccination exercise Enforcement of covid 19 sops 3 radio talk shows conducted and radio advert 7 covid 19 meeting conducted 2 vehicles repaired VHTs and Village task forces facilitated to carry out routine covid activities	Routine surveillance of Covid cases in communities. 85% of teachers vaccinated with covid 19 6 monitoring visits on vaccination exercise Enforcement of covid 19 sops 3 radio talk shows conducted and radio advert 7 covid 19 meeting conducted 2 vehicles repaired VHTs and Village task forces facilitated to carry out routine covid activities
-----------------------	--	--	--

211103 Allowances (Incl. Casuals, Temporary)	4,027	46,506	1155 %	46,506
221001 Advertising and Public Relations	0	6,000	0 %	6,000
224004 Cleaning and Sanitation	0	2,500	0 %	2,500
224005 Uniforms, Beddings and Protective Gear	0	7,000	0 %	7,000
227001 Travel inland	1,933	15,000	776 %	15,000
227004 Fuel, Lubricants and Oils	2,490	10,022	402 %	10,022
228002 Maintenance - Vehicles	0	15,000	0 %	15,000
273101 Medical expenses (To general Public)	0	10,100	0 %	10,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,450	112,128	1327 %	112,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,450	112,128	1327 %	112,128

Reasons for over/under performance: short relieved funds and yet the activities are routine

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

N/A

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:	04 quarterly field based monitoring visits conducted	3 fumigation of public places and offices. Enforcement of health activities.		3 fumigation of public places and offices. Enforcement of health activities.
211103 Allowances (Incl. Casuals, Temporary)	3,534	883	25 %	883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,534	883	25 %	883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,534	883	25 %	883
Reasons for over/under performance:	Inadequate funding that limits the activity			
<i>Total For Health : Wage Rect:</i>	<i>315,236</i>	<i>73,801</i>	<i>23 %</i>	<i>73,801</i>
<i>Non-Wage Reccurent:</i>	<i>101,025</i>	<i>133,213</i>	<i>132 %</i>	<i>133,213</i>
<i>GoU Dev:</i>	<i>90,639</i>	<i>800</i>	<i>1 %</i>	<i>800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>506,901</i>	<i>207,814</i>	<i>41.0 %</i>	<i>207,814</i>



## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	-Payment of salaries to 190teachers done - Transfers to 7 Primary schools done. - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S. done. - Transfers to 7 primary schools capitation grant done. -Provision of furniture to primary schools i.e78 done. - Projects monitored and appraised. - Retention and repair of wall at Nakavule P/S done.	-Payment of salaries to 190 teachers for 3 months done.		-Payment of salaries to 190teachers done - Transfers to 7 Primary schools done. - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S. done. -Provision of furniture to primary schools i.e78 done. - Projects monitored and appraised. - Retention and repair of wall at Nakavule P/S done.	-Payment of salaries to 190 teachers for 3 months done.
211101 General Staff Salaries	1,340,912	324,359	24 %		324,359
211103 Allowances (Incl. Casuals, Temporary)	10,500	0	0 %		0
Wage Rect:	1,340,912	324,359	24 %		324,359
Non Wage Rect:	10,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,351,412	324,359	24 %		324,359
Reasons for over/under performance:	- Schools are still under lock down thus leaving us with much difficulty of monitoring their output.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

## Vote:773 Iganga Municipal Council

## Quarter1

No. of teachers paid salaries	(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.	(190) 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.	()	(190)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.
No. of qualified primary teachers	(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	() 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	()	()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
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	(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	()	(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
No. of Students passing in grade one	(200) Number of students passing in grade	(160) is the number of students passing in grade	()	(160)is the number of students passing in grade
No. of pupils sitting PLE	(791) pupils in Iganga Municipal Council	( 791) pupils in Iganga Municipal Council	()	(791)pupils in Iganga Municipal Council
Non Standard Outputs:	- Transfers to 7 primary schools done.	-No transfers done	- Transfers to 7 primary schools done.	-No transfers done
263367 Sector Conditional Grant (Non-Wage)	111,158	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,158	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,158	0	0 %	0
Reasons for over/under performance:	Due to Covid 19 pandemic that has kept schools in lockdown and this is affecting school program			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

**Vote:773 Iganga Municipal Council****Quarter1**

No. of classrooms constructed in UPE	(1) classrooms constructed in UPE	()	()	()
No. of classrooms rehabilitated in UPE	(2) classrooms rehabilitated in UPE at Iganga MC p/s	()	()	()
Non Standard Outputs:			Classrooms constructed in UPE Classrooms rehabilitated in UPE at Iganga MC p/s	
312101 Non-Residential Buildings	50,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,350	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,350	0	0 %	0
Reasons for over/under performance:	Delayed procurement process that has delayed execution of works in schools			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) 2 teacher houses constructed at Igamba p/s	()	()	
Non Standard Outputs:			2 teacher houses constructed at Igamba p/s	
312101 Non-Residential Buildings	60,230	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,230	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,230	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(7) primary schools receiving furniture	()	()	
Non Standard Outputs:	procurement of office furniture at head office			
312203 Furniture & Fixtures	13,115	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,115	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,115	0	0 %	0
Reasons for over/under performance:	Delayed procurement process results to delay in execution of projects			
Programme : 0782 Secondary Education				
Higher LG Services				

# Vote:773 Iganga Municipal Council

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	65 secondary staff paid salaries for 12 month 2 monitoring visits done	65 secondary staff paid salaries for 3 months. 1 monitoring visit done		65 secondary staff paid salaries for 3 months. 1 monitoring visit done	65 secondary staff paid salaries for 3 months. 1 monitoring visit done
211101 General Staff Salaries	675,521	168,880	25 %		168,880
211103 Allowances (Incl. Casuals, Temporary)	2,022	500	25 %		500
Wage Rect:	675,521	168,880	25 %		168,880
Non Wage Rect:	2,022	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	677,543	169,380	25 %		169,380
Reasons for over/under performance: - Schools are still under lock down thus leaving us with much difficulty of monitoring their output.					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	1 Tertiary institution funds transferred.	No transfers to technical institutes done		1 Tertiary institution funds transferred.	No transfers to technical institutes done
263367 Sector Conditional Grant (Non-Wage)	54,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	0	0 %		0
Reasons for over/under performance: Due to covid 19 pandemic and lockdown this has made it had to monitor progress of activities in schools					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	3 monitoring and inspection visits done in schools	1 monitoring visits done to access the status of schools during the lockdown			1 monitoring visits done to access the status of schools during the lockdown
211103 Allowances (Incl. Casuals, Temporary)	7,712	1,928	25 %		1,928

## Vote:773 Iganga Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,712	1,928	25 %	1,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,712	1,928	25 %	1,928
Reasons for over/under performance: Increasing cases of schools teaching learners during the lockdown.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	4 co-curricular activities sessions done	3 co-curricular activities sessions done and these are training of referees, community sports conducted and staff sports conducted.	1 co-curricular activities sessions done	3 co-curricular activities sessions done and these are training of referees, community sports conducted and staff sports conducted.
211103 Allowances (Incl. Casuals, Temporary)	14,404	3,101	22 %	3,101
221009 Welfare and Entertainment	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,404	4,851	23 %	4,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,404	4,851	23 %	4,851
Reasons for over/under performance: Due to lockdown the turn up of participants is limited and failure to observe sops				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 Trainings done with teachers and parents on SOPs.	1 Training done with teachers and parents on SOPs.	1 Training done with teachers and parents on SOPs.	1 Training done with teachers and parents on SOPs.
221003 Staff Training	10,000	1,500	15 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,500
Reasons for over/under performance: low turn up of parents to the training due to lockdown				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	4 monitoring of schools done in schools 4 sensitization meetings done with SMCs 1 vehicle serviced	1 monitoring of schools done in schools 1 sensitization meeting done with SMCs 1 vehicle serviced	1 monitoring of schools done in schools 1 sensitization meeting done with SMCs 1 vehicle serviced	1 monitoring of schools done in schools 1 sensitization meeting done with SMCs 1 vehicle serviced
211101 General Staff Salaries	53,988	13,497	25 %	13,497

## Vote:773 Iganga Municipal Council

## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	9,646	2,410	25 %	2,410
Wage Rect:	53,988	13,497	25 %	13,497
Non Wage Rect:	9,646	2,410	25 %	2,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,634	15,907	25 %	15,907

Reasons for over/under performance: schools are still under lockdown and this makes it hard to monitor progress of school activities.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	contractors retention funds paid for the previous projects. monitoring of SFG projects done	EIA and social safe guard activities done for SFG activities that are to be implemented in this quarter. contractors retention paid	contractors retention funds paid for the previous projects. monitoring of SFG projects done	EIA and social safe guard activities done for SFG activities that are to be implemented in this quarter. contractors retention paid
-----------------------	---	---	---	---

281504 Monitoring, Supervision & Appraisal of capital works	19,057	2,300	12 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,057	2,300	12 %	2,300
External Financing:	0	0	0 %	0
Total:	19,057	2,300	12 %	2,300

Reasons for over/under performance: Low turn up of participants due to covid 19 pandemic.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

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

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>2,070,421</i>	<i>506,736</i>	<i>24 %</i>	<i>506,736</i>
<i>Non-Wage Reccurent:</i>	<i>234,442</i>	<i>11,189</i>	<i>5 %</i>	<i>11,189</i>

**Vote:773 Iganga Municipal Council****Quarter1**

<i>GoU Dev:</i>	<i>142,752</i>	<i>2,300</i>	<i>2 %</i>	<i>2,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,447,615</i>	<i>520,225</i>	<i>21.3 %</i>	<i>520,225</i>

## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Equipment and Machinery Repaired	- Repair of Road Equipment.		Equipment and Machinery Repaired	- Repair of Road Equipment.
228003 Maintenance – Machinery, Equipment & Furniture	75,000	16,500	22 %		16,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,000	16,500	22 %		16,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,000	16,500	22 %		16,500
Reasons for over/under performance: - Budget cut for URF					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	-2km of Road graveled and drainage repaired. (36,280,424) - 2Km of drainage De-silted. (4,000,000) - Assorted road tools and protective gears for the road gang . (8,000,000) - 11.74km Routine Mechanized Maintenance of roads.(22,443,400) - 43km of Roads maintained by Road Gangs.(84,600,000)	- Routine Mechanized Maintenance of 11.8km. - Road Gang maintenance of 43km.		-2km of Road graveled and drainage repaired. (36,280,424) - 2Km of drainage De-silted. (4,000,000) - Assorted road tools and protective gears for the road gang . (8,000,000) - 11.74km Routine Mechanized Maintenance of roads.(22,443,400) - 43km of Roads maintained by Road Gangs.(84,600,000)	- Routine Mechanized Maintenance of 11.8km. - Road Gang maintenance of 43km.
211103 Allowances (Incl. Casuals, Temporary)	97,043	12,201	13 %		12,201
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	26,780	17,940	67 %		17,940
228001 Maintenance - Civil	8,482	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,306	30,141	21 %		30,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,306	30,141	21 %		30,141
Reasons for over/under performance: - Budget Cut by URF					



## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	- Office computers, Purchased, repaired and serviced. - office stationery Purchased. - Street Lighting Facilities Constructed and Rehabilitated. - Allowances Paid to Engineering Department, District Road Committee,.. - Allowances Paid to Engineering Department. - Subscribed to UIPE. - Consultancy services for roads construction.	- Supervision. - UIPE Subscription. - Road design along Izidi Abdu road.		- Allowances Paid to Engineering Department. - Subscribed to UIPE. - Consultancy services for roads construction.	- Supervision. - UIPE Subscription. - Road design along Izidi Abdu road.
211103 Allowances (Incl. Casuals, Temporary)	17,584	1,774	10 %		1,774
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	999	33 %		999
221017 Subscriptions	1,500	250	17 %		250
225001 Consultancy Services- Short term	4,000	4,000	100 %		4,000
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	2,000	17 %		2,000
228004 Maintenance – Other	16,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,684	9,022	14 %		9,022
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,684	9,022	14 %		9,022
Reasons for over/under performance:	- delayed release of URF and budget cut.				
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:		- Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc	- Environment Impact assessment along roads. - Sensitization and other cross cutting issues along roads.	- Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc	- Environment Impact assessment along roads. - Sensitization and other cross cutting issues along roads.
211103	Allowances (Incl. Casuals, Temporary)	11,000	4,000	36 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	4,000	36 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	4,000	36 %	4,000
Reasons for over/under performance:		- delayed release of URF - Budget Cut			
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Completion of IMC Store (Phase II)			
312101	Non-Residential Buildings	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	0	0 %	0
Reasons for over/under performance:		- Budget Cut			
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed		( ) Partial Construction of office block: Tiling and externally finished / works. (60m) - Completion of IMC Store. (40m). - Labour, allowances, travels etc	( )	( )	( )

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:		- Partial Construction of Iganga Municipal Council Administration Block (Phase III) including tiling (20m), parking pavement (10m), external building face lift (30m). - Completion of IMC Store (Phase II) and Main Office Gate.	- External finishes of IMC office block. - purchase of materials for paving IMC yard. - Construction of IMC store.	- Partial Construction of Iganga Municipal Council	- External finishes of IMC office block. - purchase of materials for paving IMC yard. - Construction of IMC store.
281501	Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,500
312101	Non-Residential Buildings	83,500	20,185	24 %	20,185
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,000	21,685	26 %	21,685
	External Financing:	0	0	0 %	0
	Total:	85,000	21,685	26 %	21,685

Reasons for over/under performance: - delays in execution by the contractors.

## Programme : 0483 Municipal Services

## Higher LG Services

## Output : 048301 Sector Capacity Development

N/A

Non Standard Outputs:		-Staff went for Capacity Building / Training - Payment of salary	- payment of engineering department staff salaries.	-Staff went for Capacity Building / Training - Payment of salary	- payment of engineering department staff salaries.
211101	General Staff Salaries	121,080	30,270	25 %	30,270
221003	Staff Training	6,700	0	0 %	0
	Wage Rect:	121,080	30,270	25 %	30,270
	Non Wage Rect:	6,700	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	127,780	30,270	24 %	30,270

Reasons for over/under performance:

## Capital Purchases

## Output : 048372 Administrative Capital

N/A

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:		- 300m of Abdu Izi Road Sealed/ Tarmacked - 2km of Road graveled and drainage repaired - Allowances to Engineering Department and travels for works committee councilors. - Compensation of property affected during road construction. - Payment of Water and UMEME Bills	- 300m of Abdu Izi Road Sealed/ Tarmacked - 2km of Road graveled and drainage repaired		
312103	Roads and Bridges	250,018	0	0 %	0
312104	Other Structures	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	265,018	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	265,018	0	0 %	0
Reasons for over/under performance:		- URF Budget cut			
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
N/A					
Non Standard Outputs:		- 112m of concrete culverts installed. - 400m of drainage constructed along Speke Road (100m),Kyafu Road (100m) , Katambala Road (100m) and Kiregeya Road (100m)	- Purchase and installation of concrete culverts. - drainage construction along speke road.	- 112m of concrete culverts installed. - 400m of drainage constructed along Speke Road (100m),Kyafu Road (100m) , Katambala Road (100m) and Kiregeya Road (100m)	- Purchase and installation of concrete culverts. - drainage construction along speke road.
312103	Roads and Bridges	145,303	31,820	22 %	31,820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	145,303	31,820	22 %	31,820
	External Financing:	0	0	0 %	0
	Total:	145,303	31,820	22 %	31,820
Reasons for over/under performance:		- URF Budget Cut. - delayed release of URF			
Total For Roads and Engineering : Wage Rect:		121,080	30,270	25 %	30,270
Non-Wage Reccurent:		296,690	59,663	20 %	59,663
GoU Dev:		510,321	53,505	10 %	53,505
Donor Dev:		0	0	0 %	0
Grand Total:		928,091	143,438	15.5 %	143,438

# Vote:773 Iganga Municipal Council

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	5 Officers paid salaries for 12 months	four staff paid salaries for 3 months			four staff paid salaries for 3 months
211101 General Staff Salaries	130,000	22,052	17 %		22,052
Wage Rect:	130,000	22,052	17 %		22,052
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	22,052	17 %		22,052
Reasons for over/under performance: on and off IFMS during payment of salaries.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	400 men and women trained 12 months				
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
Non Standard Outputs:	one wetland to be restored for 12 months				
211103 Allowances (Incl. Casuals, Temporary)	6,500	1,503	23 %		1,503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	1,503	23 %		1,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	1,503	23 %		1,503
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
N/A					

## Vote:773 Iganga Municipal Council

## Quarter1

N/A					
Non Standard Outputs:		8 trainings/meetings to be held for 12 months	one environmental awareness meeting carried out for 3 months. one physical planning awareness meeting carried out for 3 months in Igamba	one environmental awareness meeting carried out for 3 months one physical planning awareness meeting on malaria prevention carried out for 3 months in Igamba	
211103	Allowances (Incl. Casuals, Temporary)	6,308	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,308	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,308	0	0 %	0
Reasons for over/under performance:		covid-19 pandemic leading to low turn up of meetings.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		12 monitoring visits to be held for 12 months	one monitoring visit carried out for 3 months on walugogo wetland and service station.	one monitoring visit carried out for 3 months on walugogo wetland and service station.	
211103	Allowances (Incl. Casuals, Temporary)	3,284	500	15 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,284	500	15 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,284	500	15 %	500
Reasons for over/under performance:		limited funding; lack of transport to the field; covid-19 pandemic.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		8 maintenance of the municipal council yard for 12months	one maintenance exercise carried out for 3 months	one maintenance exercise carried out for 3 months	
211103	Allowances (Incl. Casuals, Temporary)	1,635	159	10 %	159
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,635	159	10 %	159
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,635	159	10 %	159
Reasons for over/under performance:		limited funding			
Output : 098312 Sector Capacity Development					
N/A					

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:	1 GPS procured; 1 laptop procured; 1 noise meter procured; 1 motorized slasher procured for 12 months			
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221012 Small Office Equipment	4,818	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,318	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,318	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	3 land titles acquired 12 months			
311101 Land	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>130,000</i>	<i>22,052</i>	<i>17 %</i>	<i>22,052</i>
<i>Non-Wage Reccurent:</i>	<i>27,045</i>	<i>2,661</i>	<i>10 %</i>	<i>2,661</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>167,045</i>	<i>24,714</i>	<i>14.8 %</i>	<i>24,714</i>

# Vote:773 Iganga Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	-2 PWD groups monitored - 2 special grant committee meetings held -1 national PWD supported	4- groups monitored		- 1 PWD group monitored	1- Monitoring visit to PWD group
211103 Allowances (Incl. Casuals, Temporary)	3,249	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,249	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,249	0	0 %		0
Reasons for over/under performance: -Groups disintegrated, and it has hard to find a group project.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(80) - Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners - monitoring of FAL classes	()		() Purchase of instructional materials for FAL Classes	(8)
Non Standard Outputs:	Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes	1- Monitoring visit done		Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes	1- monitoring visit done
211103 Allowances (Incl. Casuals, Temporary)	2,222	550	25 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,222	550	25 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,222	550	25 %		550
Reasons for over/under performance: - Most of FAL classes not functional due to the lock down					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					



## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:		- 1 training of TPC in Gender budgeting conducted. - 4 community and school outreaches on GBV prevention conducted. - 2 sensitization on gender and risk management. - 2 social safeguard meetings held	4 social safe guard meetings conducted at 1 Iganga Municipal council p/s 2. Igamba p/ls 3. Prisons Health Center 4. Old stadium road  -Community Outreaches on GBV	- 1 community and school outreach on GBV prevention conducted. - 1 social safeguard meeting held	- 4 social safe guard meetings conducted at 1 Iganga Municipal council p/s 2. Igamba p/ls 3. Prisons Health Center 4. Old stadium road  Community Outreaches on GBV
211103	Allowances (Incl. Casuals, Temporary)	4,000	500	13 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	500	13 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	500	13 %	500
Reasons for over/under performance:		-limited Attendance due to the SOPS observance which limited information to the wider community.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(50) - 50 children cases of juvenile cases handled - tracing, resettlement and follow up of cases	( )	( ) - 50 children cases of juvenile cases handled - tracing, resettlement	( )
Non Standard Outputs:		cases handled and concluded	- 10 Tressing and resettlement cases - Sensitization on children's rights - Dissemination of National Child policy -Sensitisation on GBV -1 Youth Council Executive Meeting. -35 Family's Neglect cases handled - 4 Community service offenders supervised .		- 10 Tressing and resettlement cases - Sensetisation on children,s rights - Dissemination of National Child policy -Sensitisation on GBV -YOUTH COUNCIL EXEUTIVE MEETING -35 Family's Neglect cases handled - 4 Community service offenders supervised
211103	Allowances (Incl. Casuals, Temporary)	2,266	316	14 %	316
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,266	316	14 %	316
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,266	316	14 %	316
Reasons for over/under performance:		-The Covid 19 Pandemic has affected the conducting of meetings. - Inadequate resources in child tressing and resettlement cases. -The Covid 19 pandemic has also increased cases of child and family neglect			
Output : 108109 Support to Youth Councils					

## Vote:773 Iganga Municipal Council

## Quarter1

No. of Youth councils supported	(4) 4 youth council executive conducted	( )	(1)1 youth council executive conducted	( )
Non Standard Outputs:	4 youth council executive conducted	1 youth council executive conducted	1 youth council executive conducted	1 youth council executive conducted
211103 Allowances (Incl. Casuals, Temporary)	1,819	267	15 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,819	267	15 %	267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,819	267	15 %	267
Reasons for over/under performance:	-Limited resources to undertake n other youth activities - New Youth leaders are not inducted so they have high and unrealistic expectations.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	( ) 2 group supported to start up an IGA	( )	( )	( )
Non Standard Outputs:	2 group supported to start up an IGA			
211103 Allowances (Incl. Casuals, Temporary)	643	161	25 %	161
227001 Travel inland	694	172	25 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,337	333	25 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,337	333	25 %	333
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	- 20 cultural and traditional healers mobilized and sensitized	5- cultural and traditional healers mobilized and sensitized	- 5 cultural and traditional healers mobilized and sensitized	- 5 cultural and traditional healers mobilized and sensitized
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding for this particular activity.			
Output : 108112 Work based inspections				
N/A				

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:	- work places monitored and inspected - public sensitized on labour laws and regulations	1 work place monitored and inspected - public sensitized on labour laws and regulations		
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	- 10 labour cases settled - 2 sensitization meetings on labour issues conducted	4- labour cases settled 1-sensitization meeting on labour issues conducted	-2labour cases settled - 1 sensitization meetings on labour issues conducted	4- labour cases settled - 1 sensitization meeting on labour issues conducted
211103 Allowances (Incl. Casuals, Temporary)	922	230	25 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	922	230	25 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	922	230	25 %	230
Reasons for over/under performance: -Lack of knowledge on the required labour laws				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	- social rehabilitation services to 10 families of PWDs and provision of appliances.	social rehabilitation services to 2 families of PWD	- social rehabilitation services to 2 families of PWDs and provision of appliances.	social rehabilitation services to 2 families of PWD
211103 Allowances (Incl. Casuals, Temporary)	1,119	270	24 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,119	270	24 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,119	270	24 %	270
Reasons for over/under performance: -Only Psychosocial support was given due to inadequate funding that couldn't facilitate the acquirement of Appliances.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:		- staff salaries paid - Bye laws and policy guidelines disseminated and enforced. - stationary procured reports written and submitted	5-Staffs received salaries for 3 months. 1- Policy ie Child policy disseminated.	staff salaries paid for 3 months. - Bye laws and policy guidelines disseminated and enforced. - stationary procured - 1 Report written and submitted	5-Staffs received salaries for 3 months. 1- Policy ie Child policy disseminated.
211101	General Staff Salaries	54,574	12,157	22 %	12,157
211103	Allowances (Incl. Casuals, Temporary)	14,028	3,462	25 %	3,462
227001	Travel inland	304	76	25 %	76
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	54,574	12,157	22 %	12,157
	Non Wage Rect:	16,332	3,538	22 %	3,538
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,906	15,695	22 %	15,695
Reasons for over/under performance:		- Limited coverage due to the Pandemic SOPS.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		- 4 quarterly monitoring and supervision of government programmes.	1 quarterly monitoring and supervision of government programmes.	- 1 quarterly monitoring and supervision of government programmes.	1 quarterly monitoring and supervision of government programmes.
263367	Sector Conditional Grant (Non-Wage)	2,570	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,570	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,570	0	0 %	0
Reasons for over/under performance:		-Most of the projects not performing well due to the Covid 19 Pandemic.			
Total For Community Based Services : Wage Rect:		54,574	12,157	22 %	12,157
Non-Wage Reccurent:		37,835	6,254	17 %	6,254
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		92,409	18,411	19.9 %	18,411

## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- Salaries to 1 staff for 12 months paid. - PBS Quarterly reports produced and submitted. - Budget Framework Paper prepared, produced and sub mitted. - -	Salaries to 1 staff for 3 months paid. - PBS 1st Quarter report produced and submitted.  -		- Salaries to 1 staff for 3 months paid. - PBS 1st Quarter report produced and submitted.  - -	Salaries to 1 staff for 3 months paid. - PBS 1st Quarter report produced and submitted.  -
211101 General Staff Salaries	15,000	2,220	15 %		2,220
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	15,000	2,220	15 %		2,220
Non Wage Rect:	11,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	2,220	9 %		2,220
Reasons for over/under performance:		- Understaffing of the Department with a lot of work load to only one staff in the department.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) payment of salaries to1 staff in the unit	(1) payment of salaries to1 staff in the unit		(1)payment of salaries to1 staff in the unit	(1)payment of salaries to1 staff in the unit
No of Minutes of TPC meetings	() -1 budget conference coordinated and held. -Budget conference reports produced. -12 TPC meetings for 12 months held. - Coordination of internal and external mock assessment done. - Mock assessment reports produced. - Updating and submission of the Municipal Abstract and strategic plan done. -	()		()	()

## Vote:773 Iganga Municipal Council

## Quarter1

Non Standard Outputs:		-1 budget conference coordinated and held. -Budget conference reports produced. -12 TPC meetings for 12 months held. - Coordination of internal and external mock assessment done. - Mock assessment reports produced. - Updating and submission of the Municipal Abstract and strategic plan done. -	2 TPC meetings for 3 months held. done. - Updating and submission of the Municipal Abstract and strategic plan done. -	-3 TPC meetings for 3 months held. done. - Updating and submission of the Municipal Abstract and strategic plan done. -	2 TPC meetings for 3 months held. done. - Updating and submission of the Municipal Abstract and strategic plan done. -
211103	Allowances (Incl. Casuals, Temporary)	18,100	4,075	23 %	4,075
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,100	4,075	23 %	4,075
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,100	4,075	23 %	4,075
Reasons for over/under performance:		Delayed submission of required data by user departments to the unit to help in updating the statistical abstract.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Updating the Municipal Abstract and submission of Strategic Plan done.	1-Updating the Municipal Abstract and submission of Strategic Plan done	Updating the Municipal Abstract and submission of Strategic Plan done.	1-Updating the Municipal Abstract and submission of Strategic Plan done
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Non involvement of planning unit in district data collection by some agencies and ministries			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		-Municipal Development Plan prepared. -Municipal Development Plan reviewed and updaed.		-Municipal Development Plan reviewed and updated.	
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250

## Vote:773 Iganga Municipal Council

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	- Municipal Website, Facebook Account mailing managed. -			
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Management of planning office. Giving guidance on matters of planning to both political and technical staff. attending meetings	Management of planning office. Giving guidance on matters of planning to both political and technical staff. attending meetings	Management of planning office. Giving guidance on matters of planning to both political and technical staff. attending meetings	Management of planning office. Giving guidance on matters of planning to both political and technical staff. attending meetings
211103 Allowances (Incl. Casuals, Temporary)	6,400	1,600	25 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,600	25 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	1,600	25 %	1,600
Reasons for over/under performance: inadequate staffing to the department.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	2 joint monitoring reports prepared. 86 staff uniforms and politicians procured	70 staff uniforms and politicians procured.	1 joint monitoring report prepared. 86 staff uniforms and politicians procured.	70 staff uniforms and politicians procured.
224005 Uniforms, Beddings and Protective Gear	3,000	1,000	33 %	1,000

## Vote:773 Iganga Municipal Council

## Quarter1

227001 Travel inland	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	2,333	33 %	2,333
External Financing:	0	0	0 %	0
Total:	7,000	2,333	33 %	2,333
Reasons for over/under performance: Delayed payment due to funds coming in shifts				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	quarterly monitoring development projects 3 sofa sets procured for mayor, town clerk and deputy town clerk. 3 center tables procured.	3 sofa sets procured for mayor, town clerk and deputy town clerk. 2 center tables procured.	1st Quarter monitoring development projects done 3 sofa sets procured for mayor, town clerk and deputy town clerk. 3 center tables procured.	3 sofa sets procured for mayor, town clerk and deputy town clerk. 2 center tables procured.
281504 Monitoring, Supervision & Appraisal of capital works	15,846	5,282	33 %	5,282
312203 Furniture & Fixtures	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,846	15,282	59 %	15,282
External Financing:	0	0	0 %	0
Total:	25,846	15,282	59 %	15,282
Reasons for over/under performance: no challenge				
Total For Planning : Wage Rect:	15,000	2,220	15 %	2,220
Non-Wage Reccurent:	43,000	6,050	14 %	6,050
GoU Dev:	32,846	17,615	54 %	17,615
Donor Dev:	0	0	0 %	0
Grand Total:	90,846	25,885	28.5 %	25,885



## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	4 Internal audit quarterly reports prepared for iganga municipal council head quarter 4 internal audit quarterly reports prepared for iganga municipal council divisions 2 internal audit reports preped for schools 4 internal audit quarterly reports prepared for health centres 12 staff ssalaries paid 1 filing cabinet prcured 1 set of office cuurtains procured 3 audit books procured 1 office table procured 1 laptop procured			1 Internal audit quarterly report prepared for iganga municipal council head quarter 1 internal audit quarterly reports prepared for iganga municipal council divisions 1 internal audit quarterly reports prepared for health centres 3 months staff ssalaries paid 1 filing cabinet prcured 1 set of office cuurtains procured 3 audit books procure	
211101 General Staff Salaries	25,000	3,972	16 %		3,972
211103 Allowances (Incl. Casuals, Temporary)	2,660	610	23 %		610
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221012 Small Office Equipment	2,600	0	0 %		0
227001 Travel inland	1,129	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	25,000	3,972	16 %		3,972
Non Wage Rect:	8,889	610	7 %		610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,889	4,582	14 %		4,582
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					

## Vote:773 Iganga Municipal Council

## Quarter1

No. of Internal Department Audits	(4) Internal Department Audits	(1) 1-internal Department Audits	(1)Internal Department Audits	(1) 1-internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(1) Date of submitting Quarterly Internal Audit Reports	(31st-10-2021) 31st -10-2021	(1)	(1)31st -10-2021
Non Standard Outputs:	4 quarterly reports done	1 quarterly report done	1 quarterly report done	1 quarterly report done
211103 Allowances (Incl. Casuals, Temporary)	2,190	548	25 %	548
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	548	17 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	548	17 %	548
Reasons for over/under performance:	Delayed submission of records for Audit.			
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	1 staff trained in professional course 3 monitoring visits done on SSEG and SFG projects 4 inspections of URF projects done	1 monitoring visits done on DDEG and SFG projects  1- inspections of URF projects done	1 staff trained in professional course 1 monitoring visits done on SSEG and SFG projects 1 inspections of URF projects done	1 monitoring visits done on DDEG and SFG projects  1- inspections of URF projects done
211103 Allowances (Incl. Casuals, Temporary)	2,960	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	500	17 %	500
Reasons for over/under performance:	- Inadequate Funding			
Total For Internal Audit : Wage Rect:	25,000	3,972	16 %	3,972
Non-Wage Reccurent:	15,039	1,658	11 %	1,658
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,039	5,629	14.1 %	5,629

## Vote:773 Iganga Municipal Council

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) sensitization on trade policies, and other related information in line with business registration, etc	( )		(1)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	(2) trading licensing act, MSMEs policy, BUBU policy, trade order, and other policies sensitization workshop	(1) trading licensing act, MSMEs policy, BUBU policy, trade order, and other policies sensitization workshop		(1)trading licensing act, MSMEs policy, BUBU policy, trade order, and other policies sensitization workshop	(1)trading licensing act, MSMEs policy, BUBU policy, trade order, and other policies sensitization workshop
No of businesses inspected for compliance to the law	(150) supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions	(81) supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions		(50)supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions	(81)supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions
No of businesses issued with trade licenses	(1500) supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions	( )		(300)producer groups identified for value addition.	( )
Non Standard Outputs:	-4 sensitization meetings on trade policies, and other related information in line with business registration. held. -2 trading licensing act, MSMEs policy, BUBU policy, trade order, and other policies sensitization workshop done.				
211101 General Staff Salaries	25,000	2,345	9 %		2,345

## Vote:773 Iganga Municipal Council

## Quarter1

211103 Allowances (Incl. Casuals, Temporary)	2,233	555	25 %	555
Wage Rect:	25,000	2,345	9 %	2,345
Non Wage Rect:	2,233	555	25 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,233	2,900	11 %	2,900

Reasons for over/under performance: covid-19 affected most of the businesses hence most of the businesses were still closed.

**Output : 068302 Enterprise Development Services**

No of awareness radio shows participated in	(2) supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions profiling	( )	(1)supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions profiling	( )
No of businesses assisted in business registration process	(500) assisting informal businesses to register mobilizing informal businesses to register for formal trade	( ) no businesses registered	(125)assisting informal businesses to register mobilizing informal businesses to register for formal trade	( )no businesses registered

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	744	185	25 %	185
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,744	185	2 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,744	185	2 %	185

Reasons for over/under performance: Covid 19 Effects  
Stop center for registration has challenges like no staff from URA and TREP

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(5) local service providers linked to markets	( )	(2)ocal 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	(1) quarterly markets and market information bulletin pinned at municipal and in markets around	(1)quarterly markets and market information bulletin pinned at municipal and in markets around	(1)quarterly markets and market information bulletin pinned at municipal and in markets around

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	744	185	25 %	185
--	-----	-----	------	-----

## Vote:773 Iganga Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	744	185	25 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	744	185	25 %	185
Reasons for over/under performance: No facilitation for validation of market vendors				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(25) cooperative groups supervised and monitored	(18) cooperative groups supervised and monitored	(5) supervised and monitored	(18) cooperative groups supervised and monitored
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilized for registration	()	(3) cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(10) cooperatives assisted to register	()	(3) cooperatives assisted to register	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,861	465	25 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,861	465	25 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,861	465	25 %	465
Reasons for over/under performance: Lack of facilitation for monitoring and supervision of EMYOGA saccos				
<b>Output : 068305 Tourism Promotional Services</b>				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) hospitality facilities profiled	(68) hospitality facilities profiled	(25) hospitality facilities profiled	(68) hospitality facilities profiled
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance: Covid 19 affected the businesses under hospitality leading most of them being not in operation				
<b>Output : 068306 Industrial Development Services</b>				
No. of producer groups identified for collective value addition support	(10) producer groups identified for value addition.	(3) producer groups identified for value addition.	(3) producer groups identified for value addition.	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	1,116	279	25 %	279

## Vote:773 Iganga Municipal Council

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,116	279	25 %	279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,116	279	25 %	279
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	2 sensitization meetings		1	
	2 monitoring reports			
211103 Allowances (Incl. Casuals, Temporary)	13,679	919	7 %	919
227001 Travel inland	223	55	25 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,902	974	7 %	974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,902	974	7 %	974
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>25,000</i>	<i>2,345</i>	<i>9 %</i>	<i>2,345</i>
<i>Non-Wage Reccurent:</i>	<i>29,400</i>	<i>2,843</i>	<i>10 %</i>	<i>2,843</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>54,400</i>	<i>5,188</i>	<i>9.5 %</i>	<i>5,188</i>

# Vote:773 Iganga Municipal Council

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Central Division</b>				<b>784,700</b>	<b>69,901</b>
<b>Sector : Agriculture</b>				<b>27,758</b>	<b>3,022</b>
<i>Programme : Agricultural Extension Services</i>				<b>18,690</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>18,690</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Nabidongha head office	Sector Development Grant	Project not started	18,690	0
<i>Programme : District Production Services</i>				<b>9,068</b>	<b>3,022</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>5,068</b>	<b>1,689</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Nabidongha head office	Sector Development Grant	project ongoing	5,068	1,689
<i>Output : Slaughter slab construction</i>				<b>4,000</b>	<b>1,333</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	Nabidongha head office	Sector Development Grant	project ongoing	4,000	1,333
<b>Sector : Works and Transport</b>				<b>510,321</b>	<b>38,320</b>
<i>Programme : District Engineering Services</i>				<b>100,000</b>	<b>6,500</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	Nabidongha head office	Locally Raised Revenues		15,000	0
<i>Output : Construction of public Buildings</i>				<b>85,000</b>	<b>6,500</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Nabidongha IMC Office Block and Store	Urban Discretionary Development Equalization Grant	Activity completed	1,500	1,500
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Nabidongha IMC Office Block	Urban Discretionary Development Equalization Grant	project started	59,000	5,000
Building Construction - Stores-264	Nabidongha IMC Store	Urban Discretionary Development Equalization Grant		24,500	0

**Vote:773 Iganga Municipal Council****Quarter1**

<b>Programme : Municipal Services</b>				<b>410,321</b>	<b>31,820</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>265,018</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Nabidongha izid Abdu road	Other Transfers from Central Government	project not started	150,018	0
Roads and Bridges - Fuel and Oils-1564	Nabidongha Izidi Abdu Road	Other Transfers from Central Government	project not started	50,000	0
Roads and Bridges - Labourers Wages-1566	Nabidongha Izidi Abdu Road	Other Transfers from Central Government	Project not started	50,000	0
Item : 312104 Other Structures					
Construction Services - Utilities-413	Nabidongha IMC	Locally Raised Revenues		15,000	0
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>				<b>145,303</b>	<b>31,820</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Walugogo Speke, Kiregeya, Kyafu and Katambala Roads	Other Transfers from Central Government	project ongoing	105,303	31,820
Roads and Bridges - Fuel and Oils-1564	Buligo (Physical) Speke, Kiregeya, Kyafu and Katambala Roads	Other Transfers from Central Government	activity not started	20,000	0
Roads and Bridges - Labourers Wages-1566	Walugogo Speke, Kiregeya, Kyafu and Katambala Roads	Other Transfers from Central Government	activity not started	20,000	0
<b>Sector : Education</b>				<b>88,519</b>	<b>2,300</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>69,462</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>56,347</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buligo T/C P/S	Buligo	Sector Conditional Grant (Non-Wage)		10,788	0
KASOKOSO T/C P/S	Kasokoso	Sector Conditional Grant (Non-Wage)		18,398	0
NAKAVULE PRIMARY SCHOOL	Nakavule	Sector Conditional Grant (Non-Wage)		16,412	0
NOOR ISLAMIC P/s	Kasokoso	Sector Conditional Grant (Non-Wage)		10,749	0
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>13,115</b>	<b>0</b>



## Vote:773 Iganga Municipal Council

## Quarter1

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nabidongha head office	Urban Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Desks-637	Nabidongha primary schools	Sector Development Project not started Grant	11,115	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>19,057</b>	<b>2,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,057</b>	<b>2,300</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha head office	Sector Development project ongoing Grant	9,323	2,300
Monitoring, Supervision and Appraisal - General Works -1260	Nabidongha head office	Sector Development not started Grant	9,734	0
<b>Sector : Health</b>			<b>120,971</b>	<b>10,977</b>
<b>Programme : Primary Healthcare</b>			<b>120,971</b>	<b>10,977</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,963</b>	<b>2,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA UMSC CLINIC HC 111	Kasokoso	Sector Conditional Grant (Non-Wage)	11,963	2,991
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,745</b>	<b>7,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Prison HC II	Nabidongha	Sector Conditional Grant (Non-Wage)	14,373	3,593
Walugogo HC II	Buligo	Sector Conditional Grant (Non-Wage)	14,373	3,593
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>56,983</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nabidongha PRISONS HC 11	Sector Development Grant	7,088	0
Building Construction - Hospitals-230	Nabidongha prisons HC 11	Sector Development project not started Grant	49,895	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>23,280</b>	<b>800</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nabidongha PRISONS HC 11	Sector Development project ongoing Grant	23,280	800
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>0</b>

**Vote:773 Iganga Municipal Council****Quarter1**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Nabidongha Prisons HC , Bukamali HC and Noor Islamic	Locally Raised Revenues	10,000	0
<b>Sector : Social Development</b>			<b>1,285</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,285</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,285</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PWD GROUP SUPPORT	Nabidongha CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)	1,285	0
<b>Sector : Public Sector Management</b>			<b>25,846</b>	<b>15,282</b>
<b>Programme : Local Government Planning Services</b>			<b>25,846</b>	<b>15,282</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,846</b>	<b>15,282</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha head office	Urban Discretionary project ongoing Development Equalization Grant	15,846	5,282
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	Nabidongha head office	Urban Discretionary project completed Development Equalization Grant	10,000	10,000
<b>LCIII : Northern division</b>			<b>205,797</b>	<b>7,144</b>
<b>Sector : Education</b>			<b>165,390</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,390</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,810</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUMBA NOOR ISLAMIC P/s	Bugumba	Sector Conditional Grant (Non-Wage)	7,686	0
IGAMBA T/C P/S	Igamba	Sector Conditional Grant (Non-Wage)	20,021	0
IGANGA T/C P/S	Nkono	Sector Conditional Grant (Non-Wage)	27,103	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>50,350</b>	<b>0</b>

## Vote:773 Iganga Municipal Council

## Quarter1

Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Igamba igamba p/s	Sector Development Grant	Project not started	50,350	0
<b>Output : Teacher house construction and rehabilitation</b>				<b>60,230</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses-262	Igamba igamba	Sector Development Grant	Project not started	60,230	0
<b>Sector : Health</b>				<b>39,122</b>	<b>7,144</b>
<b>Programme : Primary Healthcare</b>				<b>39,122</b>	<b>7,144</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,745</b>	<b>7,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Iganga MC HC III	Nkono	Sector Conditional Grant (Non-Wage)		28,745	7,144
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,376</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Nkono Iganga MC HC 111	Sector Development Grant		5,876	0
Building Construction - Toilet Repair-270	Nkono Iganga MC HC 111	Sector Development Grant	project ongoing	4,500	0
<b>Sector : Social Development</b>				<b>1,285</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>1,285</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>1,285</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
PWD GROUP SUPPORT	Nkatu CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)		1,285	0
<b>LCIII : Missing Subcounty</b>				<b>64,000</b>	<b>0</b>
<b>Sector : Education</b>				<b>54,000</b>	<b>0</b>
<b>Programme : Skills Development</b>				<b>54,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>54,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
PIONEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		54,000	0
<b>Sector : Public Sector Management</b>				<b>10,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>10,000</b>	<b>0</b>

**Vote:773 Iganga Municipal Council****Quarter1**

Capital Purchases				
<b><i>Output : Administrative Capital</i></b>			<b>10,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Missing Parish head office	Locally Raised Revenues	10,000	0