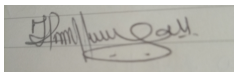

Vote:773 Iganga Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 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.



LWANGA EDWARD

Date: 03/02/2022

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

Vote:773 Iganga Municipal Council

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,173,904	345,376	29%
Discretionary Government Transfers	1,565,036	819,728	52%
Conditional Government Transfers	3,379,053	1,894,627	56%
Other Government Transfers	707,500	186,820	26%
External Financing	0	0	0%
Total Revenues shares	6,825,493	3,246,551	48%

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	700,413	655,412	44%	41%	94%
Finance	267,711	107,918	106,616	40%	40%	99%
Statutory Bodies	329,868	141,741	132,898	43%	40%	94%
Production and Marketing	300,195	154,475	55,427	51%	18%	36%
Health	506,901	423,633	350,232	84%	69%	83%
Education	2,447,615	1,235,956	1,019,748	50%	42%	83%
Roads and Engineering	928,091	302,915	295,513	33%	32%	98%
Natural Resources	167,045	61,867	54,164	37%	32%	88%
Community Based Services	92,409	41,822	36,340	45%	39%	87%
Planning	90,846	40,997	38,388	45%	42%	94%
Internal Audit	40,039	16,115	9,975	40%	25%	62%
Trade Industry and Local Development	54,400	18,700	10,783	34%	20%	58%
Grand Total	6,825,493	3,246,551	2,765,497	48%	41%	85%
Wage	3,345,318	1,753,005	1,563,961	52%	47%	89%
Non-Wage Recurrent	2,552,447	1,091,662	942,430	43%	37%	86%
Domestic Devt	927,727	401,884	259,106	43%	28%	64%
Donor Devt	0	0	0	0%	0%	0%

Vote:773 Iganga Municipal Council

Quarter2

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

By end of the quarter, Iganga Municipal council had cumulatively received ugx: 3,246,551,000 which is 48% of the approved budget. The performance was as follows: Local revenue performed at 29% 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 52% and this performed as expected, Conditional Government Transfers performed at 56% and all sources were received as expected for the quarter and Other Government Transfers performed at 26% and the poor performance was some sources weren't received like TREP and UNEB and URF performed at 26% and UWEF performed at 50% and this was received as expected for the quarter. The municipal expenditure was ugx: 2,498,921,000 which was 48% of the budget released, 37% of the budget spent and 77% of the releases spent. the performance was as follows: wage performed at 89% and this implies that all staff received their salaries for the quarter, Non wage performed at 65% and almost all activities for the quarter were implemented and domestic development performed at 56%. The funds were distributed 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
1.Locally Raised Revenues	1,173,904	345,376	29 %
Local Services Tax	52,000	19,830	38 %
Land Fees	167,000	74,515	45 %
Local Hotel Tax	19,000	1,035	5 %
Business licenses	180,000	61,871	34 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	1,588	0 %
Park Fees	167,134	0	0 %
Property related Duties/Fees	252,369	128,820	51 %
Advertisements/Bill Boards	43,727	3,350	8 %
Animal & Crop Husbandry related Levies	18,000	350	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	6,790	0 %
Agency Fees	110,000	0	0 %
Inspection Fees	13,800	0	0 %
Market /Gate Charges	52,200	5,300	10 %
Other Fees and Charges	60,874	36,110	59 %
Street Parking fees	0	2,905	0 %
Miscellaneous receipts/income	37,800	2,913	8 %
2a.Discretionary Government Transfers	1,565,036	819,728	52 %
Urban Unconditional Grant (Non-Wage)	378,427	189,214	50 %
Urban Unconditional Grant (Wage)	963,351	481,676	50 %
Urban Discretionary Development Equalization Grant	223,258	148,838	67 %
2b.Conditional Government Transfers	3,379,053	1,894,627	56 %
Sector Conditional Grant (Wage)	2,381,967	1,271,330	53 %
Sector Conditional Grant (Non-Wage)	529,259	343,517	65 %
Sector Development Grant	259,149	172,766	67 %
Pension for Local Governments	114,041	59,697	52 %

Vote:773 Iganga Municipal Council**Quarter2**

Gratuity for Local Governments	94,637	47,318	50 %
2c. Other Government Transfers	707,500	186,820	26 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	680,000	182,303	27 %
Uganda Women Entrepreneurship Program(UWEP)	9,000	4,518	50 %
Tax Payers Register Expansion Program (TREP)	8,000	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	6,825,493	3,246,551	48 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter, the Municipality had cumulatively received and collected ugx: 345,376,296,000. and for the quarter under review was ugx: 252,394,573 and this was a good performance that was attributed to the lifting up of the lock down for other business sources. though there is still a poor performance in other sources and this 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: 186,820,000 and this was only 27% 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 performing at 27% and UWEP performing at 50% and this was received as expected.

Cumulative Performance for External Financing

N/A

Vote:773 Iganga Municipal Council

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	270,739	40,899	15 %	67,685	21,544	32 %
District Production Services	29,456	14,528	49 %	7,364	7,414	101 %
Sub- Total	300,195	55,427	18 %	75,049	28,958	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	289,990	97,653	34 %	72,498	37,990	52 %
District Engineering Services	100,000	57,149	57 %	25,000	35,464	142 %
Municipal Services	538,101	140,711	26 %	134,525	78,621	58 %
Sub- Total	928,091	295,513	32 %	232,023	152,074	66 %
Sector: Trade and Industry						
Commercial Services	54,400	10,783	20 %	13,600	5,595	41 %
Sub- Total	54,400	10,783	20 %	13,600	5,595	41 %
Sector: Education						
Pre-Primary and Primary Education	1,586,265	633,990	40 %	396,566	309,631	78 %
Secondary Education	677,543	319,170	47 %	169,386	149,790	88 %
Skills Development	54,000	18,000	33 %	13,500	18,000	133 %
Education & Sports Management and Inspection	121,807	47,789	39 %	30,452	21,303	70 %
Special Needs Education	8,000	800	10 %	2,000	800	40 %
Sub- Total	2,447,615	1,019,748	42 %	611,904	499,523	82 %
Sector: Health						
Primary Healthcare	494,916	231,707	47 %	123,729	136,905	111 %
Health Management and Supervision	11,984	118,526	989 %	2,996	5,514	184 %
Sub- Total	506,901	350,232	69 %	126,725	142,419	112 %
Sector: Water and Environment						
Natural Resources Management	167,045	54,164	32 %	41,761	29,450	71 %
Sub- Total	167,045	54,164	32 %	41,761	29,450	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	92,409	36,340	39 %	23,102	17,929	78 %
Sub- Total	92,409	36,340	39 %	23,102	17,929	78 %
Sector: Public Sector Management						
District and Urban Administration	1,600,373	655,412	41 %	400,093	387,603	97 %
Local Statutory Bodies	329,868	132,898	40 %	82,467	72,922	88 %
Local Government Planning Services	90,846	38,388	42 %	22,712	12,503	55 %
Sub- Total	2,021,087	826,699	41 %	505,272	473,027	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	267,711	106,616	40 %	66,928	54,854	82 %

Vote:773 Iganga Municipal Council

Quarter2

Internal Audit Services	40,039	9,975	25 %	10,010	4,345	43 %
<i>Sub- Total</i>	<i>307,750</i>	<i>116,590</i>	<i>38 %</i>	<i>76,938</i>	<i>59,199</i>	<i>77 %</i>
Grand Total	6,825,493	2,765,497	41 %	1,706,373	1,408,175	83 %

Vote:773 Iganga Municipal Council

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,486,962	631,472	42%	371,740	392,147	105%
Gratuity for Local Governments	94,637	47,318	50%	23,659	23,659	100%
Locally Raised Revenues	168,405	22,300	13%	42,101	6,064	14%
Multi-Sectoral Transfers to LLGs_NonWage	739,007	309,936	42%	184,752	232,105	126%
Pension for Local Governments	114,041	59,697	52%	28,510	31,186	109%
Urban Unconditional Grant (Non-Wage)	20,011	7,735	39%	5,003	2,361	47%
Urban Unconditional Grant (Wage)	350,861	184,487	53%	87,715	96,771	110%
Development Revenues	113,411	68,941	61%	28,353	34,470	122%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,411	68,941	67%	25,853	34,470	133%
Total Revenues shares	1,600,373	700,413	44%	400,093	426,618	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	350,861	152,612	43%	87,715	65,508	75%
Non Wage	1,136,101	433,859	38%	284,025	287,624	101%
Development Expenditure						
Domestic Development	113,411	68,941	61%	28,353	34,470	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,600,373	655,412	41%	400,093	387,603	97%
C: Unspent Balances						
Recurrent Balances						
Wage		31,874				
Non Wage		13,126				
Development Balances						
Domestic Development		0				

Vote:773 Iganga Municipal Council**Quarter2**

External Financing	0		
Total Unspent	45,000	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively received ugx: 717,101,000 which is 45% of the annual budget and 111% of the quarter budget and the performance was as follows: Gratuity performed at 100% and this was as expected, Pension performed at 109% and this was as expected and Unconditional grant wage performed at 110%, Unconditional grant non wage performed at 47% and local revenue performed at 14% 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 135% 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%.

Reasons for unspent balances on the bank account

By the end of the quarter, Administration department had unspent balance of ugx: 34,470,000 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

Quarter2

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,711	107,918	40%	66,928	54,616	82%
Locally Raised Revenues	104,808	24,860	24%	26,202	14,066	54%
Urban Unconditional Grant (Non-Wage)	40,055	21,634	54%	10,014	11,366	114%
Urban Unconditional Grant (Wage)	122,848	61,424	50%	30,712	29,184	95%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	267,711	107,918	40%	66,928	54,616	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,848	60,123	49%	30,712	29,422	96%
Non Wage	144,863	46,493	32%	36,216	25,432	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	267,711	106,616	40%	66,928	54,854	82%
C: Unspent Balances						
Recurrent Balances						
Wage		1,301				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,302	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Finance department had received ugx: 107,918,000 which is 40% of the Annual budget and 82% of the quarter budget. The performance was as follows: wage performed at 95% and this performed as expected, Non wage performed at 114% and the performance was as expected and Local Revenue performed at 54% and the good performance because of prioritizing activities in the department. The departmental expenditure was as follows: wage performed at 96% and all staff received their salaries as expected and Non wage performed at 70%.

Vote:773 Iganga Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

By the end of the quarter, the department had ugx, 1,301,000 as unspent balance which was to cartr for salary adjustments in the department.

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

Quarter2

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,868	141,741	43%	82,467	77,424	94%
Locally Raised Revenues	90,000	21,638	24%	22,500	16,688	74%
Urban Unconditional Grant (Non-Wage)	174,868	87,603	50%	43,717	44,486	102%
Urban Unconditional Grant (Wage)	65,000	32,500	50%	16,250	16,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	329,868	141,741	43%	82,467	77,424	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	23,657	36%	16,250	10,678	66%
Non Wage	264,868	109,241	41%	66,217	62,243	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	329,868	132,898	40%	82,467	72,922	88%
C: Unspent Balances						
Recurrent Balances						
Wage		8,843				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,842	6%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory bodies had ug, 141,741,000 which is 43% of the annual budget and 94% of the quarter budget. the performance was as follows: wage performed at 100%, Non wage performed at 102% and local revenue performed at 74% and this all performed as expected for the quarter. The departmental expenditure was as follows: wage performed at 66% and all political leaders and staff received their salaries and arrears as expected in the quarter and non wage performed at 94% and all council activities were implemented in the quarter.

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Quarter2**Reasons for unspent balances on the bank account**

By the end of the quarter, the department had ugx: 8,843,000 which is 13% of the Annual budget and this was recurrent to cater for gratuity expenses for political leaders.

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

Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	272,437	135,970	50%	68,109	69,061	101%
Locally Raised Revenues	6,000	300	5%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	213,140	106,570	50%	53,285	53,285	100%
Sector Conditional Grant (Wage)	50,298	27,600	55%	12,574	15,026	119%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Development Revenues	27,758	18,505	67%	6,939	9,253	133%
Sector Development Grant	27,758	18,505	67%	6,939	9,253	133%
Total Revenues shares	300,195	154,475	51%	75,049	78,313	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,298	27,324	54%	12,574	14,750	117%
Non Wage	222,140	22,059	10%	55,535	11,186	20%
Development Expenditure						
Domestic Development	27,758	6,044	22%	6,939	3,022	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	300,195	55,427	18%	75,049	28,958	39%
C: Unspent Balances						
Recurrent Balances		86,587	64%			
Wage		276				
Non Wage		86,311				
Development Balances		12,461	67%			
Domestic Development		12,461				
External Financing		0				
Total Unspent		99,048	64%			

Vote:773 Iganga Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The production department had cumulatively received ugx: 154,475,000 which is 51% of the annual budget and 104% of the quarter budget. The performance was as follows: sector conditional grant wage performed at 119%, sector conditional grant non wage performed at 100% and this includes funds for PDM that hasnt been commenced, local revenue performed at 0%, 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 117% 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: 99,048,000 which is 64% 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	416,262	363,206	87%	104,065	147,623	142%
Locally Raised Revenues	10,000	600	6%	2,500	300	12%
Sector Conditional Grant (Non-Wage)	86,998	157,039	181%	21,750	21,571	99%
Sector Conditional Grant (Wage)	315,236	203,554	65%	78,809	124,745	158%
Urban Unconditional Grant (Non-Wage)	4,027	2,014	50%	1,007	1,007	100%
Development Revenues	90,639	60,426	67%	22,660	30,213	133%
Sector Development Grant	90,639	60,426	67%	22,660	30,213	133%
Total Revenues shares	506,901	423,633	84%	126,725	177,836	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,236	180,295	57%	78,809	106,494	135%
Non Wage	101,025	159,238	158%	25,256	26,026	103%
Development Expenditure						
Domestic Development	90,639	10,699	12%	22,660	9,899	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	506,901	350,232	69%	126,725	142,419	112%
C: Unspent Balances						
Recurrent Balances		23,673	7%			
Wage		23,259				
Non Wage		414				
Development Balances		49,727	82%			
Domestic Development		49,727				
External Financing		0				
Total Unspent		73,400	17%			

Vote:773 Iganga Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, health department had cumulatively received ugx: 423,633,000 which is 84% of the Annual budget and 140% of the quarter budget. The performance was as follows: Local revenue performed at 12%, sector conditional grant non wage 99% and the good performance, sector conditional wage performed 99%, unconditional grant wage performed at 158% 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 135% and all staff were able to receive their salaries for the quarter, non wage performed at 103% and development performed at 44% and the poor performance was because of the delayed procurement process.

Reasons for unspent balances on the bank account

Health sector had ugx: 73,400,000 which was 17% of the Annual budget and the performance was as follows: recurrent performed at ugx: 23,673,000 and this was for medical allowances and development of ugx: 49,727,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,304,863	1,140,788	49%	576,216	551,871	96%
Locally Raised Revenues	10,000	1,300	13%	2,500	800	32%
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	0	0%
Sector Conditional Grant (Wage)	2,016,433	1,040,175	52%	504,108	536,067	106%
Urban Unconditional Grant (Non-Wage)	6,028	3,014	50%	1,507	1,507	100%
Urban Unconditional Grant (Wage)	53,988	26,994	50%	13,497	13,497	100%
Development Revenues	142,752	95,168	67%	35,688	48,251	135%
Sector Development Grant	140,752	93,835	67%	35,188	46,917	133%
Urban Discretionary Development Equalization Grant	2,000	1,333	67%	500	1,333	267%
Total Revenues shares	2,447,615	1,235,956	50%	611,904	600,122	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,070,421	972,156	47%	517,605	465,420	90%
Non Wage	234,442	32,989	14%	58,611	21,800	37%
Development Expenditure						
Domestic Development	142,752	14,604	10%	35,688	12,304	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,447,615	1,019,748	42%	611,904	499,523	82%
C: Unspent Balances						
Recurrent Balances						
Wage		95,014				
Non Wage		40,630				
Development Balances						
Domestic Development		80,564	85%			

Vote:773 Iganga Municipal Council**Quarter2**

External Financing	0		
Total Unspent	216,208	17%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Education department had cumulatively received 1,235,956,000 which is 50% of the Annual budget and 98% of the quarter budget and the performance was as follows; Local revenue performed at 32%, 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 0% and the good performance was because funds are received in 3 terms for capitation, sector conditional grant wage performed at 106% 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: 1,919,784,000 which was 42% of the annual budget and 82% of the quarter budget. and this was as follows: wage performed at 90% and all staff were paid salaries for the quarter, Non wage performed at 37% 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 34% 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: 216,208,000 which is 17% of the Annual budget as unspent balance by the end of the quarter. and this was as follows: recurrent performed at ugx. 135,643,000 and this was meant to cater for salaries for staff that are yet to be recruited and also 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: 80,564,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	417,770	165,469	40%	104,443	65,203	62%
Locally Raised Revenues	9,000	1,400	16%	2,250	600	27%
Other Transfers from Central Government	284,679	102,023	36%	71,170	36,580	51%
Urban Unconditional Grant (Non-Wage)	3,011	1,506	50%	753	753	100%
Urban Unconditional Grant (Wage)	121,080	60,540	50%	30,270	27,270	90%
Development Revenues	510,321	137,446	27%	127,580	75,737	59%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	395,321	80,279	20%	98,830	40,903	41%
Urban Discretionary Development Equalization Grant	85,000	57,167	67%	21,250	34,833	164%
Total Revenues shares	928,091	302,915	33%	232,023	140,939	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,080	60,439	50%	30,270	30,169	100%
Non Wage	296,690	97,653	33%	74,173	37,990	51%
Development Expenditure						
Domestic Development	510,321	137,421	27%	127,580	83,915	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	928,091	295,513	32%	232,023	152,074	66%
C: Unspent Balances						
Recurrent Balances						
		7,377	4%			
Wage		101				
Non Wage		7,276				
Development Balances						
		26	0%			
Domestic Development		26				
External Financing		0				
Total Unspent		7,402	2%			

Vote:773 Iganga Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Works department had cumulatively received ugx: 302,915,000 which is 33% of the Annual budget and 61% of the quarter budget. and this was as follows: local revenue performed at 27% and the good performance was because of prioritizing activities in the department like vehicle maintenance, OGT(recurrent) performed at 51% and all road activities were implemented, unconditional grant wage performed at 100% and all staff received salaries as expected, unconditional grant non wage performed at 90% as expected, OGT (development) performed at 41% and DDEG performed at 164% and all funds performed as expected in the quarter. The departmental expenditure was as follows: wage performed at 100% and all staff received their salaries as expected, non wage performed at 51% and Domestic development performed at 66%

Reasons for unspent balances on the bank account

Works department had ugx: 7,377,000 and this was 4% of the approved budget.

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

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:773 Iganga Municipal Council

Quarter2

Vote:773 Iganga Municipal Council

Quarter2

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,045	61,867	39%	39,261	31,233	80%
Locally Raised Revenues	20,000	1,500	8%	5,000	700	14%
Urban Unconditional Grant (Non-Wage)	7,045	4,423	63%	1,761	2,561	145%
Urban Unconditional Grant (Wage)	130,000	55,944	43%	32,500	27,972	86%
Development Revenues	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	167,045	61,867	37%	41,761	31,233	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	48,291	37%	32,500	26,239	81%
Non Wage	27,045	5,873	22%	6,761	3,211	47%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,045	54,164	32%	41,761	29,450	71%
C: Unspent Balances						
Recurrent Balances						
		7,703	12%			
Wage		7,653				
Non Wage		50				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,703	12%			

Vote:773 Iganga Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of the quarter one, the Natural Resources Department had received ugx: 61,867,000 and this was 37% of the Annual Budget and 75% of the quarter budget. The performance was as follows: Unconditional grant wage performed at 86%, Local revenue performed at 14% and Unconditional grant Non wage performed at 145% and funds were not received as expected due to prioritizing activities in other departments. The departmental; expenditure was ugx: 54,164,000 which is 32% and 71% of the quarter budget. the performance was as follows: wage performed at 81% 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 wager performed at 47%

Reasons for unspent balances on the bank account

By the end of the quarter, the department had only ugx: 7,653,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,409	41,822	45%	23,102	21,036	91%
Locally Raised Revenues	10,000	600	6%	2,500	300	12%
Other Transfers from Central Government	9,000	4,518	50%	2,250	2,259	100%
Sector Conditional Grant (Non-Wage)	13,807	6,904	50%	3,452	3,452	100%
Urban Unconditional Grant (Non-Wage)	5,028	2,514	50%	1,257	1,382	110%
Urban Unconditional Grant (Wage)	54,574	27,287	50%	13,644	13,644	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,409	41,822	45%	23,102	21,036	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,574	23,220	43%	13,644	11,063	81%
Non Wage	37,835	13,120	35%	9,459	6,866	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,409	36,340	39%	23,102	17,929	78%
C: Unspent Balances						
Recurrent Balances						
		5,482	13%			
Wage		4,067				
Non Wage		1,415				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,482	13%			

Vote:773 Iganga Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end quarter, Community department had cumulatively received ugx: 41,822,000 which is 45% of the Annual budget and 91% 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 110%. 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: 5,482,000 as an unspent balances and this was wage of ugx: 1,486,000 and this was to cater salary increments of staff and ugx: 1,415,000 was non wage recurrent to cater 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 implemented 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,000	19,600	34%	14,500	9,800	68%
Locally Raised Revenues	20,000	600	3%	5,000	300	6%
Urban Unconditional Grant (Non-Wage)	23,000	11,500	50%	5,750	5,750	100%
Urban Unconditional Grant (Wage)	15,000	7,500	50%	3,750	3,750	100%
Development Revenues	32,846	21,397	65%	8,212	3,782	46%
Urban Discretionary Development Equalization Grant	32,846	21,397	65%	8,212	3,782	46%
Total Revenues shares	90,846	40,997	45%	22,712	13,582	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	4,890	33%	3,750	2,671	71%
Non Wage	43,000	12,100	28%	10,750	6,050	56%
Development Expenditure						
Domestic Development	32,846	21,397	65%	8,212	3,782	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,846	38,388	42%	22,712	12,503	55%
C: Unspent Balances						
Recurrent Balances						
		2,610	13%			
Wage		2,610				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,610	6%			

Vote:773 Iganga Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Planning unit had received ugx; 40,997,000 which is 45% of the Annual budget 60% 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 46% 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 71%, Non wage performed at 56% and DDEG performed at 46% as expected.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had ugx: 2,610, 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

-Coordinating budget conference -Preparation of quarterly PBS report - Preparation of Municipal Strategic plan for statistics -
Cordinating joint monitoring exercise.

Vote:773 Iganga Municipal Council

Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,039	16,115	40%	10,010	8,206	82%
Locally Raised Revenues	10,000	1,500	15%	2,500	1,100	44%
Urban Unconditional Grant (Non-Wage)	5,039	2,115	42%	1,260	856	68%
Urban Unconditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,039	16,115	40%	10,010	8,206	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,360	25%	6,250	2,388	38%
Non Wage	15,039	3,615	24%	3,760	1,958	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,039	9,975	25%	10,010	4,345	43%
C: Unspent Balances						
Recurrent Balances						
Wage		6,140				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,141	38%			

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

Quarter2

Reasons for unspent balances on the bank account

By the end of Quarter two, the department had ugx: 6,140,000 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

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,400	18,700	34%	13,600	9,300	68%
Locally Raised Revenues	10,000	500	5%	2,500	200	8%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	7,400	3,700	50%	1,850	1,850	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,400	18,700	34%	13,600	9,300	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	4,593	18%	6,250	2,248	36%
Non Wage	29,400	6,190	21%	7,350	3,347	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,400	10,783	20%	13,600	5,595	41%
C: Unspent Balances						
Recurrent Balances						
Wage		7,907				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,917	42%			

Vote:773 Iganga Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received cumulatively ugx: 18,700,000 which is 34% of the Annual budget and 68% 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 8% and the performance was because of prioritizing activities in other sectors. The departmental expenditure was as follows: wage performed at 36% and Non wage performed at 46%

Reasons for unspent balances on the bank account

By the end of the quarter, Trade department had received ugx: 7,907,000 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

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Pensioners paid for 12 months	Staff salaries paid for 6 months Pensioners paid for 6 months		Staff salaries paid for 4 months Pensioners paid for 4 months	Staff salaries paid for 3 months Pensioners paid for 3 months
211101 General Staff Salaries	350,861	152,612	43 %		65,508
211103 Allowances (Incl. Casuals, Temporary)	68,082	12,341	18 %		7,450
225002 Consultancy Services- Long-term	32,000	4,500	14 %		0
227001 Travel inland	20,000	7,000	35 %		3,000
227004 Fuel, Lubricants and Oils	11,468	7,000	61 %		0
Wage Rect:	350,861	152,612	43 %		65,508
Non Wage Rect:	131,551	30,841	23 %		10,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,412	183,453	38 %		75,958
Reasons for over/under performance:	Covid 19mpandemic that limited staff performance				
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.	(85%) %age of established posts filled.		()	(85%)%age of established posts filled.
%age of staff appraised	(100%) staff appraised in the Municipality.	(70^) Staff appraised in the Municipality.		()	(70%)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.	(100%) 100% of staff paid salaries by 28th of every month.		()	(100%)100% of staff paid salaries by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) updating pensioners' payroll.	(100%) 100% of pensioners paid by 28th of every month.		()	(100%)100% of pensioners paid by 28th of every month.
Non Standard Outputs:	Payroll cleaned for 12 months	Payroll cleaned for 6 months.		Payroll cleaned for 4 months	Payroll cleaned for 3months.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,464	37 %		482
212102 Pension for General Civil Service	114,041	46,625	41 %		18,187

Vote:773 Iganga Municipal Council

Quarter2

213004	Gratuity Expenses	94,637	44,693	47 %	26,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	212,678	92,783	44 %	45,069
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	212,678	92,783	44 %	45,069
Reasons for over/under performance: Delayed access and scrapping off of staff on the payroll system					
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 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	
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:					
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	
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0

Vote:773 Iganga Municipal Council

Quarter2

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

Reasons for over/under performance:

Output : 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		
211103	Allowances (Incl. Casuals, Temporary)	10,000	300	3 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,800	300	1 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(2) N/A	()	()	()
No. of monitoring reports generated	(2) N/A	()	()	()

Non Standard Outputs:	1 board of survey report prepared			
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:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:773 Iganga Municipal Council

Quarter2

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	
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:				
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	
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:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:		Post office cleared for 12 months	Post office cleared for 4 months	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0

Vote:773 Iganga Municipal Council

Quarter2

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:

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

1 sensitization
meetings done
1 workshops
attended
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:

Capital Purchases**Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated (1) () () ()

Non Standard Outputs:

Askari house
constructed

Askari house
constructed

312213 ICT Equipment	10,000	0	0 %	0
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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 Administration : Wage Rect:</i>	<i>350,861</i>	<i>152,612</i>	<i>43 %</i>	<i>65,508</i>
<i>Non-Wage Reccurent:</i>	<i>397,094</i>	<i>123,924</i>	<i>31 %</i>	<i>55,519</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>276,536</i>	<i>36.5 %</i>	<i>121,027</i>

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 6 months done. -3 consultative visits to Line Ministries done. - 1 workshops and meeting conducted. - 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. -3 consultative visits to Line Ministries done. - 1 workshops and meeting conducted. - 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. -3 consultative visits to Line Ministries done. - 1 workshops and meeting conducted. - Final Accounts produced. - Supervision , Monitoring of financial activities done.
211101 General Staff Salaries	122,848	60,123	49 %		29,422
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %		1,250
221009 Welfare and Entertainment	8,000	0	0 %		0
221014 Bank Charges and other Bank related costs	0	304	0 %		197
227001 Travel inland	20,000	13,880	69 %		7,040
227004 Fuel, Lubricants and Oils	28,000	0	0 %		0
Wage Rect:	122,848	60,123	49 %		29,422
Non Wage Rect:	61,000	16,684	27 %		8,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,848	76,807	42 %		37,910
Reasons for over/under performance:	Inadequate funding to the department to facilitate all staff to attend trainings.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(126178800)	(19830000) Is the Value of LG service tax collection		()	(16054000)Is the Value of LG service tax collection
Value of Hotel Tax Collected	() 22,360,800 is the value of hotel tax	(1035000) is Value of Hotel Tax Collected		()	(1000000)is Value of Hotel Tax Collected

Vote:773 Iganga Municipal Council

Quarter2

Value of Other Local Revenue Collections	() 651,283,184 is the value of Other local Revenue Collection	(324511000) is the Value of Other Local Revenue Collections	()	(231942000) is the Value of Other Local Revenue Collections
Non Standard Outputs:	-4 sensitization meetings of tax payers on collection of local revenue conducted.	-2 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	7,398	37 %	5,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,398	37 %	5,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,398	37 %	5,533
Reasons for over/under performance: Lack of a revenue mobilization vehicle to the department to enable it mobilize revenue				
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	- Budget in place - Financial statements in place. - Returns and cash limits in place .		-Financial statements 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	4,100	20 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,863	4,100	16 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,863	4,100	16 %	2,600
Reasons for over/under performance:				
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.	2consultative visits at AOG done.
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,000	22 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,000	22 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,000	22 %	1,000
Reasons for over/under performance: Delayed response to issues consulted				
Output : 148106 Integrated Financial Management System				
N/A				

Vote:773 Iganga Municipal Council

Quarter2

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	3,311	55 %	1,811
222001 Telecommunications	4,000	2,000	50 %	1,000
227001 Travel inland	12,000	7,000	58 %	3,000
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,311	54 %	7,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	16,311	54 %	7,811
Reasons for over/under performance:	Inadequate IFMIS computers and printers to reduce on the work load			
<i>Total For Finance : Wage Rect:</i>	<i>122,848</i>	<i>60,123</i>	<i>49 %</i>	<i>29,422</i>
<i>Non-Wage Reccurent:</i>	<i>144,863</i>	<i>46,493</i>	<i>32 %</i>	<i>25,432</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>267,711</i>	<i>106,616</i>	<i>39.8 %</i>	<i>54,854</i>

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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 12 months for 3 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 1 Full Council meetings held. - 1 Sectoral Committee meeting held. - Council lawful decisions implemented.		Salaries for 12 months for 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - Full Council meetings held. - 1Sectoral Committee meeting held. - 2 byelaws formulated. - Council lawful decisions implemented.	Salaries for 12 months for 3 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 1 Full Council meetings held. - 1 Sectoral Committee meeting held. - Council lawful decisions implemented.
211101 General Staff Salaries	65,000	23,657	36 %		10,678
211103 Allowances (Incl. Casuals, Temporary)	85,995	24,654	29 %		17,690
Wage Rect:	65,000	23,657	36 %		10,678
Non Wage Rect:	85,995	24,654	29 %		17,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,995	48,311	32 %		28,368
Reasons for over/under performance: Un inducted political leaders affecting service delivery					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Procurement workshops attended. 2 procurement advertisements made Submission of 4 procurement workplans to PPDA	- 1 Procurement workshop attended. - Submission of 1procurement workplan to PPDA		- 1 Procurement workshop attended. - Submission of 1procurement workplan to PPDA	- 1 Procurement workshop attended. - Submission of 1procurement workplan to PPDA
211103 Allowances (Incl. Casuals, Temporary)	4,444	2,600	59 %		2,600

Vote:773 Iganga Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,444	2,600	59 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,444	2,600	59 %	2,600
Reasons for over/under performance: Inadequate funding to the PDU to enable it perform its duties				
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	-Follow up of projects in Kampala and within done. Monitoring of government projects as and when they come done.	6 follow up on government projects done by political leaders	Follow up of 2projects in Kampala and within done. Monitoring of 1government project as and when they come done.	3 follow up on government projects done by political leaders
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	2,500
227001 Travel inland	4,016	1,850	46 %	1,550
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,016	6,850	29 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,016	6,850	29 %	4,050
Reasons for over/under performance: Delayed response by Ministries on issues submitted				
Output : 138206 LG Political and executive oversight				
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 held for learning purposes	
211103 Allowances (Incl. Casuals, Temporary)	145,200	72,531	50 %	36,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,200	72,531	50 %	36,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,200	72,531	50 %	36,600
Reasons for over/under performance: Failure to induct councillors				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	15 Contracts Committee meetings held.	6 Contracts Committee meeting held.	4Contracts Committee meetings held.	3 Contracts Committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,606	50 %	1,303

Vote:773 Iganga Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,606	50 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,606	50 %	1,303
Reasons for over/under performance:		Failure to conduct meetings in time		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>65,000</i>	<i>23,657</i>	<i>36 %</i>	<i>10,678</i>
<i>Non-Wage Reccurent:</i>	<i>264,868</i>	<i>109,241</i>	<i>41 %</i>	<i>62,243</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>132,898</i>	<i>40.3 %</i>	<i>72,922</i>

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	27,324	54 %		14,750
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,495	50 %		2,254
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
224006 Agricultural Supplies	9,161	4,580	50 %		2,290
227004 Fuel, Lubricants and Oils	3,500	1,750	50 %		875
Wage Rect:	50,298	27,324	54 %		14,750
Non Wage Rect:	23,161	11,575	50 %		5,794
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,459	38,899	53 %		20,544
Reasons for over/under performance: Water flooding that caused over flow of fish ponds					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	1 joint planning meeting conducted 2 monitoring visits conducted 4 technical stopping visits conducted	1 joint monitoring exercise done			1 joint monitoring exercise done
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,000

Vote:773 Iganga Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: Covid 19 restrictions that limited the number of stakeholders to participate in 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

Non Standard Outputs:	1,8000 poultry vaccinated. 4,000 pets vaccinated. 4,000 goats /goats vaccinated.	5000 livestock vaccinated against pests and diseases.	2500 livestock vaccinated against pests and diseases.	
224001 Medical and Agricultural supplies	2,000	1,000	50 %	500

Vote:773 Iganga Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Inadequate vaccines compared to the number of livestock in the municipality				
Output : 018204 Fisheries regulation				
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	9 Fisheries contro operations conducted		4 Fisheries contro operations conducted
224001 Medical and Agricultural supplies	2,000	1,000	50 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	505
Reasons for over/under performance: Many escape routes for the illegal fish traders and hide outs in the municipality				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	50 farmers supported to control pets and diseases.	15 farmers supported in disease control and prevention		5 farmers supported in disease control and prevention
224001 Medical and Agricultural supplies	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Increasing number of urban farmers in the municipality				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Basic statistical agricultural data collected	Basic agricultural data collection done		Basic agricultural data collection done
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250

Vote:773 Iganga Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Most urban farmers are tenants with changing locations				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	capacity strengthened for 3 staff	one staff facilitated to enhance technical capacity .		one staff facilitated to enhance technical capacity .
211103 Allowances (Incl. Casuals, Temporary)	1,388	687	49 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,388	687	49 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,388	687	49 %	340
Reasons for over/under performance: Inadequate funding to facilitate all staff in capacity building				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(500) 500 stray animals controlled	(5000) Is the number of livestock vaccinated	()	(2500)Is the number of livestock vaccinated
No. of livestock by type undertaken in the slaughter slabs	(198600) 5000 bovine 80000 shoots 110000 birds 3600 swine	(198600) 5000 bovine 80000 shoots 110000 birds 3600 swine	()	(198600)5000 bovine 80000 shoots 110000 birds 3600 swine
Non Standard Outputs:				
224001 Medical and Agricultural supplies	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Illegal trouison of meet from the neighbouring subcountities				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	production office activities implemented	Office supplies acquired Communications done Casual labour acquired.		Office supplies acquired Communications done Casual labour acquired.

Vote:773 Iganga Municipal Council

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	4,000	297	7 %	297
227001 Travel inland	5,000	2,500	50 %	1,250
228002 Maintenance - Vehicles	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,797	35 %	2,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,797	35 %	2,047
Reasons for over/under performance: Inadequate office space for the officers				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Acquisition of assorted production equipment and machinery.	1 Green House for seed multiplication constructed		1 Green House for seed multiplication constructed
312202 Machinery and Equipment	5,068	3,378	67 %	1,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,068	3,378	67 %	1,689
External Financing:	0	0	0 %	0
Total:	5,068	3,378	67 %	1,689
Reasons for over/under performance: Change of use of host plots where demos are constructed				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) construction of gates at the abattoir	(1) Slaughtered slab constructed	()	(1)Slaughtered slab constructed
Non Standard Outputs:				
312101 Non-Residential Buildings	4,000	2,666	67 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,666	67 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	2,666	67 %	1,333
Reasons for over/under performance: There is need to expand the slaughtered house				
Total For Production and Marketing : Wage Rect:	50,298	27,324	54 %	14,750
Non-Wage Reccurent:	222,140	22,059	10 %	11,186
GoU Dev:	27,758	6,044	22 %	3,022
Donor Dev:	0	0	0 %	0
Grand Total:	300,195	55,427	18.5 %	28,958

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	- 35 health 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			35 staff had their monthly salary paid
211101 General Staff Salaries	315,236	180,295	57 %		106,494
211103 Allowances (Incl. Casuals, Temporary)	5,820	2,920	50 %		1,465
Wage Rect:	315,236	180,295	57 %		106,494
Non Wage Rect:	5,820	2,920	50 %		1,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	321,056	183,215	57 %		107,959
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
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	support supervision visits to health facilities conducted. 4 inspection visits to garbage sites			support supervision visits to health facilities conducted. 4 inspection visits to garbage sites
211103 Allowances (Incl. Casuals, Temporary)	1,300	650	50 %		325
224004 Cleaning and Sanitation	2,400	1,200	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	1,850	50 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	1,850	50 %		925
Reasons for over/under performance: Indiscriminate smuggling of garbage by the neighbouring semi urbanised villages into the municipal council					

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088106 District healthcare management services					
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	300	4 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,067	300	4 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,067	300	4 %		300
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
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 Immunisation at static and outreach level conducted by the individual facilities. Monitoring of the immunisation both underfive and Covid 19 Vaccination Immunisation at static and outreach level conducted by the individual facilities. Monitoring of the immunisation both underfive and Covid 19 Vaccination				
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Immigratory nature of our community affects completeness especially DPT3 performance					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(12000) 12000 outpatients daignosed and treated from Iganga Islamic medical centre	(6423) 6423 outpatients have sofah visited the health facility to seek for diagnostic and treatment services.	()		(3423)3423 outpatients visited the health facility.

Vote:773 Iganga Municipal Council

Quarter2

Number of inpatients that visited the NGO Basic health facilities	(2000) 2000 inpatients admitted and managed on ward	(655) 655 inpatients have been admitted sofar.	()	(345)345 outpatients from all the three wards of maternity, Children and male wards were admitted at Iganga Islamic
No. and proportion of deliveries conducted in the NGO Basic health facilities	(420) 420 deliveries conducted from Iganga Islamic medical centre	(278) 278 deliveries so far conducted from the health facility	()	(116)116 deliveries were conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(320) 320 children under five years immunised against DPT	(225) 225 children have been immunised so far with Pentavalent Vaccine	()	(123)123 children were immunised with pentavalent antigen
Non Standard Outputs:	12 monthly HMIS reports entered into DHIS2	1416 clients were vaccinated for Covid 19		860 clients were vaccinated for covid 19
263367 Sector Conditional Grant (Non-Wage)	11,963	10,177	85 %	7,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,963	10,177	85 %	7,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,963	10,177	85 %	7,186
Reasons for over/under performance: Constant stock out of Covid 19 vaccines against the massive response by the community.				
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) Is the number of trained health works	()	(35)Is the number of trained health works
No of trained health related training sessions held.	() No training	(9) 9 locally organised trainings attended b the health workers	()	(2)2 sessions conducted in Covid 19 vaccination
Number of outpatients that visited the Govt. health facilities.	(27000) 27000 outpatients visited the government health facilities	(10125) 10125 out patients sofar visited the government health facilities	()	(6123)6123 out patients attended 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	(276) So far, 276 inpatients managed at the Health facility	()	(146)146 inpatients admitted at Iganga Municipal HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(400) 400 deliveries conducted	(325) 325 deliveries conducted sofar	()	(182)182 deliveries conducted from the government facility
% age of approved posts filled with qualified health workers	(82%) 82 % of the approved posts filled	(82%) 82% of filled posts	()	(82%)82% of filled posts
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) 100% of the villages with existing trained and reporting VHTS	(95%) 95% of the villages with existing trained and reporting VHTS	()	(95%)95% of the villages with existing trained and reporting VHTS
No of children immunized with Pentavalent vaccine	(500) 500 children immunised against Pentavalent vaccine	(401) 401 children immunised with pentavalent vaccine	()	(196)196 children immunised with pentavalent vaccine

Vote:773 Iganga Municipal Council

Quarter2

Non Standard Outputs:		52 weekly and 12 monthly reports submitted	363 clients received Covid 19 vaccination took place from the government health facility	363 clients received Covid 19 vaccination took place from the government health facility	
263367	Sector Conditional Grant (Non-Wage)	57,490	24,465	43 %	10,135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,490	24,465	43 %	10,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,490	24,465	43 %	10,135
Reasons for over/under performance: Stock out of the Covid 19 Vaccines for both receiving first and second dose					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
N/A					
312101	Non-Residential Buildings	10,376	3,731	36 %	3,731
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,376	3,731	36 %	3,731
	External Financing:	0	0	0 %	0
	Total:	10,376	3,731	36 %	3,731
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
N/A					
312101	Non-Residential Buildings	56,983	6,168	11 %	6,168

Vote:773 Iganga Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,983	6,168	11 %	6,168
External Financing:	0	0	0 %	0
Total:	56,983	6,168	11 %	6,168
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	23,280	800	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,280	800	3 %	0
External Financing:	0	0	0 %	0
Total:	23,280	800	3 %	0
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	Monitored Covid 19 Vaccination sessions conducted from both PNFP and government facilities	Monitored Covid 19 Vaccination sessions conducted from both PNFP and government facilities	
211103 Allowances (Incl. Casuals, Temporary)	4,027	50,214	1247 %	3,708
221001 Advertising and Public Relations	0	6,000	0 %	0
224004 Cleaning and Sanitation	0	2,500	0 %	0
224005 Uniforms, Beddings and Protective Gear	0	7,000	0 %	0
227001 Travel inland	1,933	15,300	792 %	300
227004 Fuel, Lubricants and Oils	2,490	10,645	427 %	623
228002 Maintenance - Vehicles	0	15,000	0 %	0
273101 Medical expenses (To general Public)	0	10,100	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,450	116,759	1382 %	4,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,450	116,759	1382 %	4,630
Reasons for over/under performance: Stock out of covid 19 vaccines affected the flow of clients for the exercise				

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	04 quarterly field based monitoring visits conducted	fumigation of public places and offices. Enforcement of health activities. monitoring of garbage collection exercise			fumigation of public places and offices. Monitoring of garbage collection done in the municipality
211103 Allowances (Incl. Casuals, Temporary)	3,534	1,767	50 %		884
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,534	1,767	50 %		884
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,534	1,767	50 %		884
Reasons for over/under performance: Constant break down of the garbage collection trucks gives delays clearance of garbage from the town					
Total For Health : Wage Rect:	315,236	180,295	57 %		106,494
Non-Wage Reccurent:	101,025	159,238	158 %		26,026
GoU Dev:	90,639	10,699	12 %		9,899
Donor Dev:	0	0	0 %		0
Grand Total:	506,901	350,232	69.1 %		142,419

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 190 teachers 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 36 months done.		-Payment of salaries to 190 teachers 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	625,250	47 %		300,891
211103 Allowances (Incl. Casuals, Temporary)	10,500	0	0 %		0
Wage Rect:	1,340,912	625,250	47 %		300,891
Non Wage Rect:	10,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,351,412	625,250	46 %		300,891
Reasons for over/under performance: Delayed access of payroll by some staff					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

Vote:773 Iganga Municipal Council

Quarter2

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.	()	()	()
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	()	()	()
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	()	()	()
No. of Students passing in grade one	(200) Number of students passing in grade	()	()	()
No. of pupils sitting PLE	(791) pupils in Iganga Municipal Council	()	()	()
Non Standard Outputs:	- Transfers to 7 primary schools 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:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) classrooms constructed in UPE	()	()	()

Vote:773 Iganga Municipal Council

Quarter2

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:					
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	(7) Primary schools receiving furniture	()	(7)Primary schools receiving furniture	
Non Standard Outputs:	procurement of office furniture at head office			procurement of office furniture at head office.. Furniture for 7 primary schools received.	
312203 Furniture & Fixtures	13,115	8,740	67 %		8,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,115	8,740	67 %		8,740
External Financing:	0	0	0 %		0
Total:	13,115	8,740	67 %		8,740
Reasons for over/under performance: Inadequate furniture to the schools to cover all the available teachers					
Programme : 0782 Secondary Education					
Higher LG Services					

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	65 secondary staff paid salaries for 12 month 2 monitoring visits done	65 secondary staff paid salaries for 6months.		65 secondary staff paid salaries for 3 months.	65 secondary staff paid salaries for 3 months.
211101 General Staff Salaries	675,521	318,170	47 %		149,290
211103 Allowances (Incl. Casuals, Temporary)	2,022	1,000	49 %		500
Wage Rect:	675,521	318,170	47 %		149,290
Non Wage Rect:	2,022	1,000	49 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	677,543	319,170	47 %		149,790

Reasons for over/under performance: All staff received their salaries I time

Programme : 0783 Skills Development

Lower Local Services

Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	1 Tertiary institution funds transferred.	1 Tertiary institution funds transferred.		1 Tertiary institution funds transferred.	
263367 Sector Conditional Grant (Non-Wage)	54,000	18,000	33 %		18,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,000	18,000	33 %		18,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	18,000	33 %		18,000

Reasons for over/under performance: No challenge

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	3 monitoring and inspection visits done in schools			1 monitoring and inspection visit done in schools	
211103 Allowances (Incl. Casuals, Temporary)	7,712	1,928	25 %		0

Vote:773 Iganga Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,712	1,928	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,712	1,928	25 %	0
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	4 co-curricular activities sessions done	1co-curricular activities sessions done	1co-curricular activities sessions done	1co-curricular activities sessions done
211103 Allowances (Incl. Casuals, Temporary)	14,404	3,601	25 %	500
221009 Welfare and Entertainment	7,000	2,750	39 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,404	6,351	30 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,404	6,351	30 %	1,500
Reasons for over/under performance: Inadequate funding to sports activities to enable inclusion of community sporting				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 Trainings done with teachers and parents on SOPs.	2 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	2,500	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	1,000
Reasons for over/under performance: The department didn't receive funds for the quarter because are released on termly basis				
Output : 078405 Education Management Services				
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 1sensitization meetings done with SMCs 1 vehicle serviced	
211101 General Staff Salaries	53,988	28,736	53 %	15,239

Vote:773 Iganga Municipal Council

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	9,646	2,410	25 %	0
Wage Rect:	53,988	28,736	53 %	15,239
Non Wage Rect:	9,646	2,410	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,634	31,146	49 %	15,239

Reasons for over/under performance:

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	5,864	31 %	3,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,057	5,864	31 %	3,564
External Financing:	0	0	0 %	0
Total:	19,057	5,864	31 %	3,564

Reasons for over/under performance: Delayed procurement process

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	800	10 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	800	10 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	800	10 %	800

Reasons for over/under performance:

Total For Education : Wage Rect:	2,070,421	972,156	47 %	465,420
Non-Wage Recurrent:	234,442	32,989	14 %	21,800
GoU Dev:	142,752	14,604	10 %	12,304

Vote:773 Iganga Municipal Council**Quarter2**

<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>1,019,748</i>	<i>41.7 %</i>	<i>499,523</i>

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment and Machinery Repaired	6 equipment and machinery repaired		Equipment and Machinery Repaired	3 equipment and machinery repaired
228003 Maintenance – Machinery, Equipment & Furniture	75,000	27,000	36 %		10,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,000	27,000	36 %		10,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,000	27,000	36 %		10,500
Reasons for over/under performance: Budget cut by URF as expected and delayed release of funds.					
Output : 048106 Urban Roads Maintenance					
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)	43km of road maintained by road gangs		-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)	43km of road maintained by road gangs
211103 Allowances (Incl. Casuals, Temporary)	97,043	29,701	31 %		17,501
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	26,780	17,940	67 %		0
228001 Maintenance - Civil	8,482	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,306	47,641	34 %		17,501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,306	47,641	34 %		17,501
Reasons for over/under performance: Delayed release of funds by URF					

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
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.	2 District roads Committee meeting facilitated		- Allowances to Engineering Department and travels for works committee councilors	1 District roads Committee meeting facilitated
211103 Allowances (Incl. Casuals, Temporary)	17,584	4,803	27 %		3,029
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,459	49 %		460
221017 Subscriptions	1,500	850	57 %		600
225001 Consultancy Services- Short term	4,000	4,000	100 %		0
227001 Travel inland	1,000	900	90 %		900
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		1,000
228004 Maintenance – Other	16,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,684	15,012	24 %		5,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,684	15,012	24 %		5,989
Reasons for over/under performance: Delayed release and budget cut of funds from URF					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

Vote:773 Iganga Municipal Council

Quarter2

Non Standard Outputs:	- Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc	2 environmental and social safeguards sensitization meeting held	- Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc	1 environmental and social safeguards sensitization meeting held
211103 Allowances (Incl. Casuals, Temporary)	11,000	8,000	73 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	8,000	73 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	8,000	73 %	4,000
Reasons for over/under performance: Delayed release and budget cut of funds by URF				
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:				
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	(3) Is the number of public buildings constructed	()	(3)Is the number of public buildings constructed

Vote:773 Iganga Municipal Council

Quarter2

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.	- Partial Construction of Iganga Municipal Council Administration Block (Phase III) including tiling (20m), parking pavement (10m),external building face lift (30m).	- Partial Construction of Iganga Municipal Council Administration Block (Phase III) including tiling (20m), parking pavement (10m),external building face lift (30m).	- Partial Construction of Iganga Municipal Council Administration Block (Phase III) including tiling (20m), parking pavement (10m),external building face lift (30m).
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %		0
312101 Non-Residential Buildings	83,500	55,649	67 %		35,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,000	57,149	67 %		35,464
External Financing:	0	0	0 %		0
Total:	85,000	57,149	67 %		35,464

Reasons for over/under performance: Delayed execution of project by the contractor

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 for 6 month	-Staff went for Capacity Building / Training - Payment of salary	- payment of engineering department staff salaries for 3 month
211101 General Staff Salaries	121,080	60,439	50 %		30,169
221003 Staff Training	6,700	0	0 %		0
Wage Rect:	121,080	60,439	50 %		30,169
Non Wage Rect:	6,700	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,780	60,439	47 %		30,169

Reasons for over/under performance: Salary is paid on time

Capital Purchases

Output : 048372 Administrative Capital

N/A

Vote:773 Iganga Municipal Council

Quarter2

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	Procurement of stone chippings and firewood	- 300m of Abdu Izi Road Sealed/ Tarmacked - 2km of Road graveled and drainage repaired	Procurement of stone chippings and firewood
312103 Roads and Bridges	250,018	5,800	2 %	5,800
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	5,800	2 %	5,800
External Financing:	0	0	0 %	0
Total:	265,018	5,800	2 %	5,800
Reasons for over/under performance: Budget cut that failed the implementation of this activity				
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)	- 38m of concrete culverts installed. - 100m of drainage constructed along katambala Road (100m)	- 112m of concrete culverts installed. - 400m of drainage constructed along Speke Road (100m), Kyafu Road (100m), Katambala Road (100m) and Kiregeya Road (100m)	- 38m of concrete culverts installed. - 100m of drainage constructed along katambala Road (100m)
312103 Roads and Bridges	145,303	74,472	51 %	42,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,303	74,472	51 %	42,652
External Financing:	0	0	0 %	0
Total:	145,303	74,472	51 %	42,652
Reasons for over/under performance: Budget cut and delayed release of funds by URF				
Total For Roads and Engineering : Wage Rect:	121,080	60,439	50 %	30,169
Non-Wage Reccurent:	296,690	97,653	33 %	37,990
GoU Dev:	510,321	137,421	27 %	83,915
Donor Dev:	0	0	0 %	0
Grand Total:	928,091	295,513	31.8 %	152,074

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	5 Officers paid salaries for 12 months	four staff paid salaries for 6 months			four staff paid salaries for 3 months
211101 General Staff Salaries	130,000	48,291	37 %		26,239
Wage Rect:	130,000	48,291	37 %		26,239
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	48,291	37 %		26,239
Reasons for over/under performance: No challenge					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	400 men and women trained 12 months	300 trees planted in the municipality			50 trees planted in the municipality
211103 Allowances (Incl. Casuals, Temporary)	2,000	750	38 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	750	38 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	750	38 %		250
Reasons for over/under performance: Stray animals Fracturing rain rain patterns					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	one wetland to be restored for 12 months	1 sensitization meeting on wetlands management			1 sensitization meeting on wetlands management
211103 Allowances (Incl. Casuals, Temporary)	6,500	3,605	55 %		2,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	3,605	55 %		2,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	3,605	55 %		2,103
Reasons for over/under performance: Wetland echroachment					

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	8 trainings/meetings to be held for 12 months	1 sensitization meeting onsolid waste management. 1 awareness meeting on climate change			1 sensitization meeting onsolid waste management. 1 awareness meeting on climate change
211103 Allowances (Incl. Casuals, Temporary)	6,308	500	8 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,308	500	8 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,308	500	8 %		500
Reasons for over/under performance: Low turn up of participants due to covid					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	12 monitoring visits to be held for 12 months	3 monitoring visit on fuel stations done			1 monitoring visit on fuel stations done
211103 Allowances (Incl. Casuals, Temporary)	3,284	700	21 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,284	700	21 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,284	700	21 %		200
Reasons for over/under performance: Deferring laws and regulations by different MDAs					
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	10 building plans evaluated and approved. 2 physical planning Committee meetings held			10 building plans evaluated and approved. 2 physical planning Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,635	318	19 %		159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,635	318	19 %		159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,635	318	19 %		159
Reasons for over/under performance: Inadequate funding to facilitate PPC activities					

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098312 Sector Capacity Development					
N/A					
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:					
Capital Purchases					
Output : 098372 Administrative Capital					
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:					
Total For Natural Resources : Wage Rect:	130,000	48,291	37 %		26,239
Non-Wage Reccurent:	27,045	5,873	22 %		3,211
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	167,045	54,164	32.4 %		29,450

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-2 PWD groups monitored - 2 special grant committee meetings held -1 national PWD supported	- 1 PWD group monitored - 1 special grant committee meeting held		- 1 PWD group monitored - 1 special grant committee meeting held -1 national PWD supported	1- 1 PWD group monitored
211103 Allowances (Incl. Casuals, Temporary)	3,249	600	18 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,249	600	18 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,249	600	18 %		600
Reasons for over/under performance: Inadequate funding on special grants to support all groups					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(80) - Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners - monitoring of FAL classes	(40) Is the number of FAL learners trained		() Purchase of instructional materials for FAL Classes	(40)Is the number of FAL learners trained
Non Standard Outputs:	Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes	3 monitoring exercises conducted		Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes	3 monitoring exercises conducted
211103 Allowances (Incl. Casuals, Temporary)	2,222	1,040	47 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,222	1,040	47 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,222	1,040	47 %		490
Reasons for over/under performance: Failure for learners to complete classes					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:773 Iganga Municipal Council

Quarter2

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	1 community and school outreach on GBV prevention.	- 1 training of TPC in Gender budgeting conducted. - 1 community and school outreach on GBV prevention conducted. - 1 sensitization on gender and risk management.	1 community and school outreach on GBV prevention.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	500
Reasons for over/under performance:	Increasing cases of GBV in the Municipality.			
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	(56) - 56 children cases of juvenile cases handled - tracing, resettlement	() - 50 children cases of juvenile cases handled - tracing, resettlement	(56) - 56 children cases of juvenile cases handled - tracing, resettlement
Non Standard Outputs:	cases handled and concluded	- 5 Tressing and resettlement cases - 4 Sensitization on children's rights -2 Youth Council Executive Meeting. -20 Family's Neglect cases handled - 4 6 Community service offenders supervised .		- 3 Tressing and resettlement cases - 2 Sensitization on children's rights -1 Youth Council Executive Meeting. -20 Family's Neglect cases handled - 2 Community service offenders supervised .
211103 Allowances (Incl. Casuals, Temporary)	2,266	632	28 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,266	632	28 %	316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,266	632	28 %	316
Reasons for over/under performance:	Increasing number of child neglect cases and juvenile offenders			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth council executive conducted	(1) Is the number of youth councils supported	(1)1 youth council executive conducted	(1)Is the number of youth councils supported
Non Standard Outputs:	4 youth council executive conducted		1youth council executive conducted	
211103 Allowances (Incl. Casuals, Temporary)	1,819	534	29 %	267

Vote:773 Iganga Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,819	534	29 %	267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,819	534	29 %	267
Reasons for over/under performance: Inadequate funding to enable councils implement all youth activities				
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		1 elderly council meeting held and supported	1 group supported to start up an IGA
221103 Allowances (Incl. Casuals, Temporary)	643	321	50 %	160
227001 Travel inland	694	344	50 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,337	665	50 %	332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,337	665	50 %	332
Reasons for over/under performance: Failure to conduct all the 2 councils due to inadequate funding				
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	
221103 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:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	- work places monitored and inspected - public sensitized on labour laws and regulations		2 work place monitored and inspected	1 work place monitored and inspected - public sensitized on labour laws and regulations
221103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250

Vote:773 Iganga Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Non compliance of workplaces with labour laws				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	- 10 labour cases settled - 2 sensitization meetings on labour issues conducted	4 labour cases settled	-2 labour cases settled	2 labour cases settled
211103 Allowances (Incl. Casuals, Temporary)	922	460	50 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	922	460	50 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	922	460	50 %	230
Reasons for over/under performance: Delayed responses to labour cases by the employers				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	- social rehabilitation services to 10 families of PWDs and provision of appliances.	8 social rehabilitation services to families of PWDs	- social rehabilitation services to 2 families of PWDs and provision of appliances.	4 social rehabilitation services to families of PWDs
211103 Allowances (Incl. Casuals, Temporary)	1,119	550	49 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,119	550	49 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,119	550	49 %	280
Reasons for over/under performance: High expectations of families from the department				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	- staff salaries paid - Bye laws and policy guidelines disseminated and enforced. - stationary procured reports written and submitted	2 sensitization community meeting on social safeguards 2 monitoring visits of government projects	staff salaries paid - Bye laws and policy guidelines disseminated and enforced. - stationary procured -1Report written and submitted	2 sensitization community meeting on social safeguards 2 monitoring visits of government projects
211101 General Staff Salaries	54,574	23,220	43 %	11,063
211103 Allowances (Incl. Casuals, Temporary)	14,028	6,987	50 %	3,525

Vote:773 Iganga Municipal Council

Quarter2

227001 Travel inland	304	152	50 %	76
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	54,574	23,220	43 %	11,063
Non Wage Rect:	16,332	7,139	44 %	3,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,906	30,359	43 %	14,664
Reasons for over/under performance: Inadequate funding to enable the department monitor all government projects				
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.	
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:				
Total For Community Based Services : Wage Rect:	54,574	23,220	43 %	11,063
Non-Wage Recurrent:	37,835	13,120	35 %	6,866
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	92,409	36,340	39.3 %	17,929

Vote:773 Iganga Municipal Council

Quarter2

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 6months paid. - PBS 2ndQuarter report produced and submitted.		- Salaries to 1 staff for 3months paid. - PBS 2ndQuarter report produced and submitted. - Budget Framework Paper prepared, produced and sub mitted. - -	- Salaries to 1 staff for 3months paid. - PBS 2nd Quarter report produced and submitted. . -
211101 General Staff Salaries	15,000	4,890	33 %		2,671
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	4,890	33 %		2,671
Non Wage Rect:	11,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	4,890	19 %		2,671
Reasons for over/under performance:	Delayed upload of ipfs by the ministry of Finance results to delayed submission ofreports.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) payment of salaries to1 staff in the unit	(1) Payment of salaries to 1 staff in the department		(1)payment of salaries to1 staff in the unit	(1)Payment of salaries to 1 staff in the development
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. -	(6) TPC meetings held		()	(3)TPC meetings held

Vote:773 Iganga Municipal Council

Quarter2

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. -	1. Budget Conference meeting coordinated and held. 2. Internal and external performance assessment meetings held.	-1 budget conference coordinated and held. -Budget conference report produced. -3TPC meetings for 3 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. -	1. Budget Conference meeting coordinated and held. 2 . Internal and external performance assessment coordinated.
211103 Allowances (Incl. Casuals, Temporary)	18,100	7,850	43 %	3,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,100	7,850	43 %	3,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,100	7,850	43 %	3,775
Reasons for over/under performance:	Changing assessment manual and Delayed release of guidelines to local government that affects assessment performances			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Updating the Municipal Abstract and submission of Strategic Plan done.	1-Municipal strategic plan for statistics updated and submitted	Updating the Municipal Abstract and submission of Strategic Plan done.	1- Municipal strategic plan for statistics updated and submitted
227001 Travel inland	3,000	300	10 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	300	10 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	300	10 %	300
Reasons for over/under performance:	Delayed submission of relevant information from sector heads.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	-Municipal Development Plan prepared. -Municipal Development Plan reviewed and updtaed.	1- Municipal Development Plan reviewed	-Municipal Development Plan reviewed and updated.	1- Municipal Development Plan reviewed
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0

Vote:773 Iganga Municipal Council

Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	0
Reasons for over/under performance: Delayed submission of required information by sector heads				
Output : 138307 Management Information Systems				
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:				
Output : 138308 Operational Planning				
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				
Management of planning office. Giving guidance on matters of planning to both political and technical staff. attending meetings				
Management of planning Office. Attending planning meetings				
211103 Allowances (Incl. Casuals, Temporary)	6,400	3,575	56 %	1,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,575	56 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,575	56 %	1,975
Reasons for over/under performance: Work overload in the department due to the Inadequate staff in the department				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs: 2 joint monitoring reports prepared 86 staff uniforms and politicians procured				
224005 Uniforms, Beddings and Protective Gear	3,000	2,000	67 %	1,000

Vote:773 Iganga Municipal Council

Quarter2

227001 Travel inland	4,000	2,733	68 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	4,733	68 %	2,400
External Financing:	0	0	0 %	0
Total:	7,000	4,733	68 %	2,400
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
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 twon clerk. 70 T- shirts procured 2 center tables procured	2nd Quarter monitoring development projects done.	3 sofa sets procured for mayor, Town clerk and deputy twon clerk. 70 T- shirts procured 2 center tables procured
281504 Monitoring, Supervision & Appraisal of capital works	15,846	6,664	42 %	1,382
312203 Furniture & Fixtures	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,846	16,664	64 %	1,382
External Financing:	0	0	0 %	0
Total:	25,846	16,664	64 %	1,382
Reasons for over/under performance: Inadequate funding to enable the department procured all the shirts for all staff				
Total For Planning : Wage Rect:	15,000	4,890	33 %	2,671
Non-Wage Reccurent:	43,000	12,100	28 %	6,050
GoU Dev:	32,846	21,397	65 %	3,782
Donor Dev:	0	0	0 %	0
Grand Total:	90,846	38,388	42.3 %	12,503

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 repors prepared for iganga municipal council divisions 2 internal audit quarterly report prepared for health centres 6 months staff ssalaries paid		1 Internal audit quarterly report prepared for iganga municipal council head quarter 1 internal audit quarterly repors prepared for iganga municipal council divisions 1 internal audit quarterly report prepared for health centres 3 months staff ssalaries paid 1 office table procured	1 Internal audit quarterly report prepared for iganga municipal council head quarter 1 internal audit quarterly repors prepared for iganga municipal council divisions 1 internal audit quarterly report prepared for health centres 3 months staff ssalaries paid
211101 General Staff Salaries	25,000	6,360	25 %		2,388
211103 Allowances (Incl. Casuals, Temporary)	2,660	820	31 %		210
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	6,360	25 %		2,388
Non Wage Rect:	8,889	820	9 %		210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,889	7,180	21 %		2,598
Reasons for over/under performance: Inadequate funding to the department especially on activities planned on local revenue					
Output : 148202 Internal Audit					

Vote:773 Iganga Municipal Council

Quarter2

No. of Internal Department Audits	(4) Internal Department Audits	(2) Internal Department Audits	(1)Internal Department Audits	(1)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	() Date of submitting Quarterly Internal Audit Reports	(12/10/2021) Is the date for submitting internal audit report	()	(2021-10-12)Is date for submitting internal audit report
Non Standard Outputs:	4 quarterly reports done	2- quarterly reports done	1 quarterly report done	1- quarterly report done
211103 Allowances (Incl. Casuals, Temporary)	2,190	1,095	50 %	548
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	1,095	34 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	1,095	34 %	548
Reasons for over/under performance: Delayed response to audit responses by sector heads				
Output : 148203 Sector Capacity Development				
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 staff trained in professional course 2 monitoring visits done on DDEG and SFG projects 2 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	1,700	57 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	1,700	57 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	1,700	57 %	1,200
Reasons for over/under performance: Inadequate funding to the department to enable it conduct routine monitoring of projects				
Total For Internal Audit : Wage Rect:	25,000	6,360	25 %	2,388
Non-Wage Reccurent:	15,039	3,615	24 %	1,958
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,039	9,975	24.9 %	4,345

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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		(1)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	(60) 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	(60)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	(623) Is the number of businesses issued with trade licenses		(300)producer groups identified for value addition.	(311)Is the number of businesses issued with trade licenses
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	4,593	18 %		2,248

Vote:773 Iganga Municipal Council

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	2,233	1,115	50 %	560
Wage Rect:	25,000	4,593	18 %	2,248
Non Wage Rect:	2,233	1,115	50 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,233	5,708	21 %	2,808
Reasons for over/under performance: Difficult of business owners to access to TIN NUMBERS				
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	()	()	()
No of businesses assisted in business registration process	(500) assisting informal businesses to register mobilizing informal businesses to register for formal trade	(400) assisting informal businesses to register mobilizing informal businesses to register for formal trade	(125) assisting informal businesses to register mobilizing informal businesses to register for formal trade	(200) assisting informal businesses to register mobilizing informal businesses to register for formal trade
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	744	372	50 %	187
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,744	372	4 %	187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,744	372	4 %	187
Reasons for over/under performance: Due to covid 19 access to registration became hard as it was online				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) local service providers linked to markets	()	(1) local service providers linked to markets	()
No. of market information reports disseminated	(4) quarterly markets and market information bulletin pinned at municipal and in markets around	(3) 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	(3) quarterly markets and market information bulletin pinned at municipal and in markets around
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	744	370	50 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	744	370	50 %	185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	744	370	50 %	185

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed access to market guidelines					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(25) cooperative groups supervised and monitored	(518) supervised and monitored		(5)supervised and monitored	(18)supervised and monitored
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilized for registration	(3) cooperative groups mobilized for registration		(3)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		(3)cooperatives assisted to register	(3)cooperatives assisted to register
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,861	925	50 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,861	925	50 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,861	925	50 %		460
Reasons for over/under performance: Inconsistent membership of cooperative members with high expectations					
Output : 068305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) hospitality facilities profiled	(25) Hospitality facilities profiled		(25)hospitality facilities profiled	(25)Hospitality facilities profiled
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	400	50 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	400	50 %		200
Reasons for over/under performance: Non remittance of Hotel tax					
Output : 068306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(10) producer groups identified for value addition.	(10) producer groups identified for value addition.		(3)producer groups identified for value addition.	(10)producer groups identified for value addition.
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,116	558	50 %		279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,116	558	50 %		279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,116	558	50 %		279

Vote:773 Iganga Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate capital for value addition					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	2 sensitization meetings 2 monitoring reports	6 monitoring visits conducted in trade businesses and sacco			2 monitoring visits conducted in trade businesses and sacco
211103 Allowances (Incl. Casuals, Temporary)	13,679	2,339	17 %		1,420
227001 Travel inland	223	111	50 %		56
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,902	2,450	18 %		1,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,902	2,450	18 %		1,476
Reasons for over/under performance: Positivity of the community towards trade promotion					
Total For Trade Industry and Local Development : Wage Rect:	25,000	4,593	18 %		2,248
Non-Wage Reccurent:	29,400	6,190	21 %		3,347
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	54,400	10,783	19.8 %		5,595

Vote:773 Iganga Municipal Council

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				784,700	184,174
Sector : Agriculture				27,758	6,044
<i>Programme : Agricultural Extension Services</i>				18,690	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				18,690	0
Item : 312212 Medical Equipment					
Equipment - Assorted Kits-506	Nabidongha head office	Sector Development - Grant		18,690	0
<i>Programme : District Production Services</i>				9,068	6,044
Capital Purchases					
<i>Output : Administrative Capital</i>				5,068	3,378
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Nabidongha head office	Sector Development Project ongoing-Grant		5,068	3,378
<i>Output : Slaughter slab construction</i>				4,000	2,666
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	Nabidongha head office	Sector Development Project ongoing-Grant		4,000	2,666
Sector : Works and Transport				510,321	137,421
<i>Programme : District Engineering Services</i>				100,000	57,149
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				15,000	0
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>				85,000	57,149
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		1,500	1,500
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Nabidongha IMC Office Block	Urban Discretionary Project , ongoing-Development Equalization Grant		59,000	55,000
Building Construction - Stores-264	Nabidongha IMC Store	Urban Discretionary Project ongoing-Development Equalization Grant		24,500	649

Vote:773 Iganga Municipal Council**Quarter2**

Programme : Municipal Services				410,321	80,272
Capital Purchases					
Output : Administrative Capital				265,018	5,800
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Nabidongha izid Abdu road	Other Transfers from Central Government	Project ongoing-	150,018	5,800
Roads and Bridges - Fuel and Oils-1564	Nabidongha Izidi Abdu Road	Other Transfers from Central Government	-	50,000	0
Roads and Bridges - Labourers Wages-1566	Nabidongha Izidi Abdu Road	Other Transfers from Central Government	-	50,000	0
Item : 312104 Other Structures					
Construction Services - Utilities-413	Nabidongha IMC	Locally Raised Revenues		15,000	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure				145,303	74,472
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	74,472
Roads and Bridges - Fuel and Oils-1564	Buligo (Physical) Speke, Kiregeya, Kyafu and Katambala Roads	Other Transfers from Central Government	-	20,000	0
Roads and Bridges - Labourers Wages-1566	Walugogo Speke, Kiregeya, Kyafu and Katambala Roads	Other Transfers from Central Government	-	20,000	0
Sector : Education				88,519	2,300
Programme : Pre-Primary and Primary Education				69,462	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				56,347	0
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					
Output : Provision of furniture to primary schools				13,115	0

Vote:773 Iganga Municipal Council

Quarter2

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 - Grant	11,115	0
Programme : Education & Sports Management and Inspection			19,057	2,300
Capital Purchases				
Output : Administrative Capital			19,057	2,300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha head office	Sector Development - Grant	9,323	2,300
Monitoring, Supervision and Appraisal - General Works -1260	Nabidongha head office	Sector Development - Grant	9,734	0
Sector : Health			120,971	23,127
Programme : Primary Healthcare			120,971	23,127
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,963	5,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA UMSC CLINIC HC 111	Kasokoso	Sector Conditional Grant (Non-Wage)	11,963	5,982
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,745	10,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Prison HC II	Nabidongha	Sector Conditional Grant (Non-Wage)	14,373	6,584
Walugogo HC II	Buligo	Sector Conditional Grant (Non-Wage)	14,373	3,593
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			56,983	6,168
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nabidongha PRISONS HC 11	Sector Development Project ongoing Grant	7,088	6,168
Building Construction - Hospitals-230	Nabidongha prisons HC 11	Sector Development - Grant	49,895	0
Output : OPD and other ward Construction and Rehabilitation			23,280	800
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nabidongha PRISONS HC 11	Sector Development - Grant	23,280	800
Sector : Water and Environment			10,000	0
Programme : Natural Resources Management			10,000	0

Vote:773 Iganga Municipal Council

Quarter2

Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Nabidongha Prisons HC , Bukamali HC and Noor Islamic	Locally Raised Revenues	10,000	0
Sector : Social Development			1,285	0
Programme : Community Mobilisation and Empowerment			1,285	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PWD GROUP SUPPORT	Nabidongha CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)	1,285	0
Sector : Public Sector Management			25,846	15,282
Programme : Local Government Planning Services			25,846	15,282
Capital Purchases				
Output : Administrative Capital			25,846	15,282
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha head office	Urban Discretionary - Development Equalization Grant	15,846	5,282
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	Nabidongha head office	Urban Discretionary - Development Equalization Grant	10,000	10,000
LCIII : Northern division			205,797	18,019
Sector : Education			165,390	0
Programme : Pre-Primary and Primary Education			165,390	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,810	0
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				
Output : Classroom construction and rehabilitation			50,350	0

Vote:773 Iganga Municipal Council

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Igamba igamba p/s	Sector Development - Grant	50,350	0
Output : Teacher house construction and rehabilitation			60,230	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Igamba igamba	Sector Development - Grant	60,230	0
Sector : Health			39,122	18,019
Programme : Primary Healthcare			39,122	18,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,745	14,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga MC HC III	Nkono	Sector Conditional Grant (Non-Wage)	28,745	14,288
Capital Purchases				
Output : Administrative Capital			10,376	3,731
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nkono Iganga MC HC 111	Sector Development Project ongoing Grant	5,876	3,731
Building Construction - Toilet Repair-270	Nkono Iganga MC HC 111	Sector Development - Grant	4,500	0
Sector : Social Development			1,285	0
Programme : Community Mobilisation and Empowerment			1,285	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PWD GROUP SUPPORT	Nkatu CENTRAL DIVISION	Sector Conditional Grant (Non-Wage)	1,285	0
LCIII : Missing Subcounty			64,000	336,170
Sector : Education			54,000	336,170
Programme : Secondary Education			0	318,170
Higher LG Services				
Output : Secondary Teaching Services			0	318,170
Item : 211101 General Staff Salaries				
-	Missing Parish Iganga high school	Sector Conditional Grant (Wage)	0	318,170
Programme : Skills Development			54,000	18,000
Lower Local Services				

Vote:773 Iganga Municipal Council**Quarter2**

Output : Skills Development Services			54,000	18,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIONEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	18,000
Sector : Public Sector Management			10,000	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Missing Parish head office	Locally Raised Revenues	10,000	0