
Vote:773 Iganga Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 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: 15/08/2022

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

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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	614,714	52%
Discretionary Government Transfers	1,565,036	1,565,036	100%
Conditional Government Transfers	3,379,053	4,399,811	130%
Other Government Transfers	707,500	699,329	99%
External Financing	0	0	0%
Total Revenues shares	6,825,493	7,278,890	107%

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	1,300,416	1,300,412	81%	81%	100%
Finance	267,711	195,408	195,409	73%	73%	100%
Statutory Bodies	329,868	280,356	275,014	85%	83%	98%
Production and Marketing	300,195	288,265	222,693	96%	74%	77%
Health	506,901	1,428,422	653,180	282%	129%	46%
Education	2,447,615	2,524,483	2,520,052	103%	103%	100%
Roads and Engineering	928,091	677,591	676,542	73%	73%	100%
Natural Resources	167,045	138,704	138,285	83%	83%	100%
Community Based Services	92,409	305,358	304,715	330%	330%	100%
Planning	90,846	71,445	70,662	79%	78%	99%
Internal Audit	40,039	31,543	31,510	79%	79%	100%
Trade Industry and Local Development	54,400	36,899	36,647	68%	67%	99%
Grand Total	6,825,493	7,278,890	6,425,119	107%	94%	88%
Wage	3,345,318	4,119,097	3,339,247	123%	100%	81%
Non-Wage Recurrent	2,552,447	2,386,054	2,315,150	93%	91%	97%
Domestic Devt	927,727	773,739	770,722	83%	83%	100%
Donor Devt	0	0	0	0%	0%	0%

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

By end of the Q4, Iganga Municipal council had cumulatively received ugx: 7,278,890,000 which is 107% of the approved budget. The performance was as follows: Local revenue performed at 52% 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, delayed release of the property tax evaluation roll and political interference in revenue collection, Discretionary Government Transfers performed at 100% and this performed as expected, Conditional Government Transfers performed at 129% and the good performance was because of the increased number of supplementary budgets like UGIFT, PCA and PHC all sources were received as expected for the quarter and Other Government Transfers performed at 99% and the performance was some sources weren't received like TREP and support to UNEB. The municipal expenditure was ugx: 6,425,119,000 which was 94% of the budget spent and 88% of the releases spent. the performance was as follows: wage performed at 81% and this implies that all staff received their salaries for the quarter, Non wage performed at 97% and almost all activities for the quarter were implemented and domestic development performed at 105%. The funds were distributed across all sector and all sectors performed at above 90% except Health that received a PHC supplementary budget close to the end of the FY and this unspent and Production that had PDM funds that were to be transferred to the Sacco's accounts.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,173,904	614,714	52 %
Local Services Tax	52,000	19,848	38 %
Land Fees	167,000	80,824	48 %
Local Hotel Tax	19,000	1,450	8 %
Business licenses	180,000	120,495	67 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	16,140	0 %
Park Fees	167,134	0	0 %
Property related Duties/Fees	252,369	248,991	99 %
Advertisements/Bill Boards	43,727	3,350	8 %
Animal & Crop Husbandry related Levies	18,000	2,170	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	6,790	0 %
Agency Fees	110,000	36,800	33 %
Inspection Fees	13,800	0	0 %
Market /Gate Charges	52,200	10,025	19 %
Other Fees and Charges	60,874	59,018	97 %
Street Parking fees	0	5,900	0 %
Miscellaneous receipts/income	37,800	2,913	8 %
2a.Discretionary Government Transfers	1,565,036	1,565,036	100 %
Urban Unconditional Grant (Non-Wage)	378,427	378,427	100 %
Urban Unconditional Grant (Wage)	963,351	963,351	100 %
Urban Discretionary Development Equalization Grant	223,258	223,258	100 %
2b.Conditional Government Transfers	3,379,053	4,399,811	130 %
Sector Conditional Grant (Wage)	2,381,967	3,155,746	132 %
Sector Conditional Grant (Non-Wage)	529,259	740,454	140 %
Sector Development Grant	259,149	294,933	114 %

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Pension for Local Governments	114,041	114,041	100 %
Gratuity for Local Governments	94,637	94,637	100 %
2c. Other Government Transfers	707,500	699,329	99 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	680,000	467,853	69 %
Uganda Women Entrepreneurship Program(UWEP)	9,000	6,776	75 %
Tax Payers Register Expansion Program (TREP)	8,000	0	0 %
Parish Community Associations (PCAs)	0	224,700	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	6,825,493	7,278,890	107 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter, the Municipality had cumulatively received and collected ugx: 614,714,000. and for the quarter under review was ugx: 256,138,312 and this was a poor performance that was attributed to 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 and political interference in revenue collection and council activities.

Cumulative Performance for Central Government Transfers

By end of the Quarter four the municipality had received ugx: 5,922,833,000 as central government transfers and this was as follows: Conditional government transfers performed at Ugx: 4,357,979,000 which was 129% of the Annual budget and the good performance was because of the many supplementary budgets that the municipality received like PHC, UGIFT and PCA and Discretionary transfers performed at ugx: 1,565,036,000 which is 100% of the annual budget and this implies that all funds were received as expected.

Cumulative Performance for Other Government Transfers

By the end of Quarter four, the Municipality had received only Ugx: 699,329,000 and this was only 99% of the Quarter budget and this was not as expected because of some OGTs not being received as expected like TREP funds and support to UNEB weren't received and are expected in the subsequent quarter and also URF not being received as expected performing at 69% and UWEP performing at 75% and this was received as expected and during the course of the quarter,.

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	270,739	196,940	73 %	67,685	140,004	207 %
District Production Services	29,456	25,753	87 %	7,364	5,152	70 %
Sub- Total	300,195	222,693	74 %	75,049	145,156	193 %
Sector: Works and Transport						
District, Urban and Community Access Roads	289,990	215,960	74 %	72,498	83,762	116 %
District Engineering Services	100,000	85,000	85 %	25,000	20,203	81 %
Municipal Services	538,101	375,582	70 %	134,525	161,835	120 %
Sub- Total	928,091	676,542	73 %	232,023	265,801	115 %
Sector: Trade and Industry						
Commercial Services	54,400	36,647	67 %	13,600	20,361	150 %
Sub- Total	54,400	36,647	67 %	13,600	20,361	150 %
Sector: Education						
Pre-Primary and Primary Education	1,586,265	1,641,171	103 %	396,566	601,273	152 %
Secondary Education	677,543	676,838	100 %	169,386	188,124	111 %
Skills Development	54,000	68,997	128 %	13,500	32,997	244 %
Education & Sports Management and Inspection	121,807	132,246	109 %	30,452	51,113	168 %
Special Needs Education	8,000	800	10 %	2,000	0	0 %
Sub- Total	2,447,615	2,520,052	103 %	611,904	873,508	143 %
Sector: Health						
Primary Healthcare	494,916	523,407	106 %	123,729	158,520	128 %
Health Management and Supervision	11,984	129,773	1083 %	2,996	9,602	320 %
Sub- Total	506,901	653,180	129 %	126,725	168,122	133 %
Sector: Water and Environment						
Natural Resources Management	167,045	138,285	83 %	41,761	56,061	134 %
Sub- Total	167,045	138,285	83 %	41,761	56,061	134 %
Sector: Social Development						
Community Mobilisation and Empowerment	92,409	304,715	330 %	23,102	28,699	124 %
Sub- Total	92,409	304,715	330 %	23,102	28,699	124 %
Sector: Public Sector Management						
District and Urban Administration	1,600,373	1,300,412	81 %	400,093	461,032	115 %
Local Statutory Bodies	329,868	275,014	83 %	82,467	70,506	85 %
Local Government Planning Services	90,846	70,662	78 %	22,712	15,733	69 %
Sub- Total	2,021,087	1,646,087	81 %	505,272	547,271	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	267,711	195,409	73 %	66,928	44,040	66 %

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Internal Audit Services	40,039	31,510	79 %	10,010	17,064	170 %
<i>Sub- Total</i>	<i>307,750</i>	<i>226,919</i>	<i>74 %</i>	<i>76,938</i>	<i>61,104</i>	<i>79 %</i>
Grand Total	6,825,493	6,425,119	94 %	1,706,373	2,166,082	127 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,486,962	1,197,005	81%	371,740	394,480	106%
Gratuity for Local Governments	94,637	94,637	100%	23,659	23,659	100%
Locally Raised Revenues	168,405	32,164	19%	42,101	9,080	22%
Multi-Sectoral Transfers to LLGs_NonWage	739,007	588,956	80%	184,752	258,191	140%
Pension for Local Governments	114,041	114,041	100%	28,510	17,806	62%
Urban Unconditional Grant (Non-Wage)	20,011	16,440	82%	5,003	5,128	103%
Urban Unconditional Grant (Wage)	350,861	350,767	100%	87,715	80,615	92%
Development Revenues	113,411	103,411	91%	28,353	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,411	103,411	100%	25,853	0	0%
Total Revenues shares	1,600,373	1,300,416	81%	400,093	394,480	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	350,861	350,767	100%	87,715	127,030	145%
Non Wage	1,136,101	846,233	74%	284,025	334,003	118%
Development Expenditure						
Domestic Development	113,411	103,411	91%	28,353	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,600,373	1,300,412	81%	400,093	461,032	115%
C: Unspent Balances						
Recurrent Balances						
		4	0%			
Wage		0				
Non Wage		5				
Development Balances						
		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	4	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, Administration department had cumulatively received ugx: 1,063,054,000 which is 66% of the annual budget and 39% of the quarter budget and the performance was as follows: Gratuity performed at 100% and this was as expected, Pension performed at 62% and this was as expected and Unconditional grant wage performed at 103%, Unconditional grant non wage performed at 92% and local revenue performed at 22% and the poor performance compared to other sector was because of prioritizing activities in other sectors like payment of creditors , Multi-sectoral government transfers performed at 11% and Multi sectoral government transfers GoU performed at 0% as expected since this is released in three quarters and this was to carter for activities in the LLGs. The departmental expenditure was as follows: wage performed at 145% and this implies that all staff received their salaries and deductions were paid for the quarter, non wage performed at 27% and domestic development performed at 0% .

Reasons for unspent balances on the bank account

No unspent balances.

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 Contract meetings held TPC meetings held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,711	195,408	73%	66,928	43,094	64%
Locally Raised Revenues	104,808	32,076	31%	26,202	4,200	16%
Urban Unconditional Grant (Non-Wage)	40,055	40,553	101%	10,014	10,297	103%
Urban Unconditional Grant (Wage)	122,848	122,779	100%	30,712	28,597	93%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	267,711	195,408	73%	66,928	43,094	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,848	122,779	100%	30,712	28,627	93%
Non Wage	144,863	72,629	50%	36,216	15,413	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	267,711	195,409	73%	66,928	44,040	66%
C: Unspent Balances						
Recurrent Balances		-1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-1	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Finance department had received ugx:195,408,000 which is 73% of the Annual budget and 64% of the quarter budget. The performance was as follows: wage performed at 93% and this performed as expected, Non wage performed at 103% and the performance was as expected and Local Revenue performed at 16% and the good performance because of prioritizing activities in the department. The departmental expenditure was as follows: wage performed at 93% and all staff received their salaries as expected and Non wage performed at 43%.

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Reasons for unspent balances on the bank account

no unspent balances

Highlights of physical performance by end of the quarter

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

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,868	280,356	85%	82,467	60,704	74%
Locally Raised Revenues	90,000	33,875	38%	22,500	3,237	14%
Urban Unconditional Grant (Non-Wage)	174,868	181,481	104%	43,717	41,217	94%
Urban Unconditional Grant (Wage)	65,000	65,000	100%	16,250	16,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	329,868	280,356	85%	82,467	60,704	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,000	63,561	98%	16,250	28,147	173%
Non Wage	264,868	211,453	80%	66,217	42,358	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	329,868	275,014	83%	82,467	70,506	85%
C: Unspent Balances						
Recurrent Balances						
Wage		1,439				
Non Wage		3,903				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,342	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory bodies had ug, 280,356 ,000 which is 85% of the annual budget and 74% of the quarter budget. the performance was as follows: wage performed at 100%, Non wage performed at 94% and local revenue performed at 14% and this all performed as expected for the quarter. The departmental expenditure was as follows: wage performed at 173% and all political leaders and staff received their salaries and arrears as expected in the quarter and non wage performed at 64% and all council activities were implemented in the quarter.

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Reasons for unspent balances on the bank account

By the end of the quarter, the department had ugx: 5,342,000 as recurrent and this was to cater for salary adjustments to staff and also payment of LC 1 Ex gratia and allowances.

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, 2 contracts committee meeting held. 1 advertisement made to attract potential bidders 1 joint monitoring visit done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	272,437	266,737	98%	68,109	106,830	157%
Locally Raised Revenues	6,000	300	5%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	213,140	213,140	100%	53,285	96,432	181%
Sector Conditional Grant (Wage)	50,298	50,298	100%	12,574	8,898	71%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	1,500	200%
Development Revenues	27,758	21,528	78%	6,939	0	0%
Sector Development Grant	27,758	21,528	78%	6,939	0	0%
Total Revenues shares	300,195	288,265	96%	75,049	106,830	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,298	50,284	100%	12,574	10,296	82%
Non Wage	222,140	150,882	68%	55,535	122,401	220%
Development Expenditure						
Domestic Development	27,758	21,528	78%	6,939	12,460	180%
External Financing	0	0	0%	0	0	0%
Total Expenditure	300,195	222,693	74%	75,049	145,156	193%
C: Unspent Balances						
Recurrent Balances		65,572	25%			
Wage		14				
Non Wage		65,558				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,572	23%			

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Summary of Workplan Revenues and Expenditure by Source

The production department had cumulatively received ugx: 288,265,000 which is 96% of the annual budget and 142% of the quarter budget. The performance was as follows: sector conditional grant wage performed at 181%, sector conditional grant non wage performed at 71% and this includes funds for PDM that hasn't been commenced, local revenue performed at 0%, urban unconditional grant non wage performed at 200% and sector development grant performed at 44% and this includes development funds for PDM. The departmental expenditure was as follows: wage performed at 82% and all staff performed as expected and non wage performed at 220% and the poor performance was because of the parish modal activities haven't been implemented and domestic development performed at 180%.

Reasons for unspent balances on the bank account

By the end of the quarter, the production department ugx: 65,572,000 which is 23% of the approved budget and this meant for the Parish Development Modal SACCO groups that were to be transferred.

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 . Implemented PDM activities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	416,262	1,336,353	321%	104,065	849,075	816%
Locally Raised Revenues	10,000	600	6%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	86,998	242,711	279%	21,750	63,377	291%
Sector Conditional Grant (Wage)	315,236	1,089,016	345%	78,809	783,685	994%
Urban Unconditional Grant (Non-Wage)	4,027	4,027	100%	1,007	2,014	200%
Development Revenues	90,639	92,068	102%	22,660	1,429	6%
Sector Development Grant	90,639	92,068	102%	22,660	1,429	6%
Total Revenues shares	506,901	1,428,422	282%	126,725	850,504	671%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,236	315,213	100%	78,809	28,034	36%
Non Wage	101,025	245,903	243%	25,256	65,754	260%
Development Expenditure						
Domestic Development	90,639	92,064	102%	22,660	74,333	328%
External Financing	0	0	0%	0	0	0%
Total Expenditure	506,901	653,180	129%	126,725	168,122	133%
C: Unspent Balances						
Recurrent Balances		775,237	58%			
Wage		773,802				
Non Wage		1,435				
Development Balances		5	0%			
Domestic Development		5				
External Financing		0				
Total Unspent		775,242	54%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, health department had cumulatively received ugx: 1,428,422,000 which is 282% of the Annual budget and 671% of the quarter budget. The performance was as follows: Local revenue performed at 0%, sector conditional grant non wage 291% and this was a good performance, sector conditional wage performed 994%, unconditional grant wage performed at 200% and sector development grant performed at 6% and the good performance was because funds are received in 3 quarters and the department received a ugift supplementary budget during the quarter. Health sector had expenditure of ugx: 653,180,000 which was 129% of the Annual budget and 133% of the quarter budget and the performance was as follows: wage performed at 36% and all staff were able to receive their salaries for the quarter, non wage performed at 260% and development performed at 326% and the poor performance was because of the delayed procurement process.

Reasons for unspent balances on the bank account

Health sector Ugx: 775,242,000 which is 54% of the Annual budget and this was wage receive as a supplementary close to end of the FY.

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,304,863	2,341,146	102%	576,216	597,132	104%
Locally Raised Revenues	10,000	1,300	13%	2,500	0	0%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	207,914	263,397	127%	51,979	124,788	240%
Sector Conditional Grant (Wage)	2,016,433	2,016,433	100%	504,108	455,833	90%
Urban Unconditional Grant (Non-Wage)	6,028	6,028	100%	1,507	3,014	200%
Urban Unconditional Grant (Wage)	53,988	53,988	100%	13,497	13,497	100%
Development Revenues	142,752	183,337	128%	35,688	40,585	114%
Sector Development Grant	140,752	181,337	129%	35,188	40,585	115%
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Total Revenues shares	2,447,615	2,524,483	103%	611,904	637,717	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,070,421	2,069,003	100%	517,605	618,777	120%
Non Wage	234,442	270,725	115%	58,611	131,379	224%
Development Expenditure						
Domestic Development	142,752	180,325	126%	35,688	123,352	346%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,447,615	2,520,052	103%	611,904	873,508	143%
C: Unspent Balances						
Recurrent Balances		1,418	0%			
Wage		1,418				
Non Wage		0				
Development Balances		3,012	2%			
Domestic Development		3,012				

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External Financing	0		
Total Unspent	4,431	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter four, Education department had cumulatively received 2,524,483,000 which is 103% of the Annual budget and 104% of the quarter budget and the performance was as follows; Local revenue performed at 0%, 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 240% and the good performance was because funds are received in 3 terms for capitation and because the department received some supplementary funds, sector conditional grant wage performed at 90% and all staff salaries were received, unconditional grant non wage performed at 200%, unconditional grant wage performed at 100% and sector development grant performed at 115% and all these performed as expected. The departmental expenditure was ugx: 2,520,052,000 which was 103% of the annual budget and 143% of the quarter budget. and this was as follows: wage performed at 120% and all staff were paid salaries for the quarter, Non wage performed at 224% and the good performance was because capitation grants were transferred to schools and domestic development performed at 346% and the good performance was because project are ongoing.

Reasons for unspent balances on the bank account

no unspent balances

Highlights of physical performance by end of the quarter

2 monitoring and inspection of institution to ensure that standard operating procedures are observed 1 training of stakeholders in how to curb fire out breaks 2 sensitization meetings for stakeholders on their roles and responsibilities in managing children in schools in this COVID 19 era 1 payment of capitation grants Payment of salaries 1 registration of capital

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	417,770	337,042	81%	104,443	111,351	107%
Locally Raised Revenues	9,000	1,400	16%	2,250	0	0%
Other Transfers from Central Government	284,679	212,304	75%	71,170	81,081	114%
Urban Unconditional Grant (Non-Wage)	3,011	2,258	75%	753	0	0%
Urban Unconditional Grant (Wage)	121,080	121,080	100%	30,270	30,270	100%
Development Revenues	510,321	340,548	67%	127,580	133,860	105%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	395,321	255,548	65%	98,830	133,860	135%
Urban Discretionary Development Equalization Grant	85,000	85,000	100%	21,250	0	0%
Total Revenues shares	928,091	677,591	73%	232,023	245,211	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,080	120,033	99%	30,270	29,288	97%
Non Wage	296,690	215,960	73%	74,173	83,762	113%
Development Expenditure						
Domestic Development	510,321	340,549	67%	127,580	152,750	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	928,091	676,542	73%	232,023	265,801	115%
C: Unspent Balances						
Recurrent Balances						
Wage		1,047				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,049	0%			

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Summary of Workplan Revenues and Expenditure by Source

Works department had cumulatively received ugx: 677,591,000 which is 73% of the Annual budget and 106% of the quarter budget. and this was as follows: local revenue performed at 0% and the poor performance was because of prioritizing activities in other department, OGT(recurrent) performed at 114% and the performance was because of the budget cut by URF allocation 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 0% as expected, OGT (development) performed at 135% and DDEG performed at 0% and all funds performed as expected in the quarter except URF. The departmental expenditure was as follows: wage performed at 97% and all staff received their salaries as expected, non wage performed at 113% and Domestic development performed at 120%

Reasons for unspent balances on the bank account

By the end of the quarter, the department cumulatively ugx: 1,047,000 as unspent balances and this was to cater for some of the salary increments to science staff in the department.

Highlights of physical performance by end of the quarter

- Construction of road sub base, drainage along Izidi Abdu road, Drainage construction along Kyafu road, spot graveling , drainage repairs, swamp raising, routine manual and mechanized maintenance of roads, repair of road equipment and payment of staff salaries

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

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,045	138,704	88%	39,261	43,185	110%
Locally Raised Revenues	20,000	1,500	8%	5,000	0	0%
Urban Unconditional Grant (Non-Wage)	7,045	7,045	100%	1,761	1,470	83%
Urban Unconditional Grant (Wage)	130,000	130,159	100%	32,500	41,715	128%
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	138,704	83%	41,761	43,185	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,000	129,740	100%	32,500	54,589	168%
Non Wage	27,045	8,545	32%	6,761	1,473	22%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,045	138,285	83%	41,761	56,061	134%
C: Unspent Balances						
Recurrent Balances		419	0%			
Wage		419				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		419	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the quarter four, the Natural Resources Department had received ugx: 138,704,000 and this was 83% of the Annual Budget and 103% of the quarter budget. The performance was as follows: Unconditional grant wage performed at 128%, Local revenue performed at 0% and Unconditional grant Non wage performed at 83% and funds were not received as expected due to prioritizing activities in other departments. The departmental; expenditure was ugx: 138,285,000 which is 83% and 134% of the quarter budget. the performance was as follows: wage performed at 83% of the quarter budget and Non wager performed at 22%

Reasons for unspent balances on the bank account

no unspent balances

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,409	305,358	330%	23,102	19,482	84%
Locally Raised Revenues	10,000	2,859	29%	2,500	2,259	90%
Other Transfers from Central Government	9,000	231,476	2572%	2,250	0	0%
Sector Conditional Grant (Non-Wage)	13,807	13,807	100%	3,452	3,452	100%
Urban Unconditional Grant (Non-Wage)	5,028	2,642	53%	1,257	128	10%
Urban Unconditional Grant (Wage)	54,574	54,574	100%	13,644	13,644	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,409	305,358	330%	23,102	19,482	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,574	53,931	99%	13,644	20,451	150%
Non Wage	37,835	250,784	663%	9,459	8,248	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,409	304,715	330%	23,102	28,699	124%
C: Unspent Balances						
Recurrent Balances						
Wage		643				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		644	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end quarter, Community department had cumulatively received ugx:305,358,000 which is 309% of the Annual budget and 330% of the quarter budget and the performance was as follows: wage performed at 84% OGT(UWEP) performed at 0%, sector conditional grant wage performed at 100% and these performed as expected, Local revenue performed 90% and the poor performance was because of prioritizing activities in the department and Non wage performed at 100%. The departmental expenditure was as follows; wage performed at 150% and all staff received their salaries as expected and non wage performed at 87% and the performance was because the department during the quarter received additional funding for Parish Community Associations and all this was spent as received 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: 9,860,000 as an unspent balances and this was wage of ugx: 7,451,000 and this was to carter salary increments of staff and ugx: 2,410,000 was non wage recurrent to carter for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,000	38,599	67%	14,500	9,499	66%
Locally Raised Revenues	20,000	600	3%	5,000	0	0%
Urban Unconditional Grant (Non-Wage)	23,000	22,999	100%	5,750	5,749	100%
Urban Unconditional Grant (Wage)	15,000	15,000	100%	3,750	3,750	100%
Development Revenues	32,846	32,846	100%	8,212	0	0%
Urban Discretionary Development Equalization Grant	32,846	32,846	100%	8,212	0	0%
Total Revenues shares	90,846	71,445	79%	22,712	9,499	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	14,217	95%	3,750	6,639	177%
Non Wage	43,000	23,599	55%	10,750	7,162	67%
Development Expenditure						
Domestic Development	32,846	32,846	100%	8,212	1,932	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,846	70,662	78%	22,712	15,733	69%
C: Unspent Balances						
Recurrent Balances		783	2%			
Wage		783				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		783	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Planning unit had received ugx; 71,445,000 which is 79% of the Annual budget 42% of the quarter budget. The performance was as follows; wage performed at 100% as expected, Local revenue performed at 0% 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. The Departmental expenditure was as follows: wage performed at 117%, Non wage performed at 67% and DDEG performed at 24% as expected.

Reasons for unspent balances on the bank account

no unspent balances

Highlights of physical performance by end of the quarter

-Preparation of quarterly PBS report - Preparation of Municipal Strategic plan for statistics - Coordinating joint monitoring exercise. - Preparation of supplementary budgets. - Preparation of Draft budget estimates and workplans.

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Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,039	31,543	79%	10,010	7,512	75%
Locally Raised Revenues	10,000	1,900	19%	2,500	0	0%
Urban Unconditional Grant (Non-Wage)	5,039	4,639	92%	1,260	1,262	100%
Urban Unconditional Grant (Wage)	25,000	25,004	100%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,039	31,543	79%	10,010	7,512	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	24,971	100%	6,250	15,807	253%
Non Wage	15,039	6,539	43%	3,760	1,258	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,039	31,510	79%	10,010	17,064	170%
C: Unspent Balances						
Recurrent Balances						
Wage		33				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		33	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Audit department had cumulatively received ugx: 31,543,000 which is 79% of the Annual budget and 75% 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 0%. The departmental expenditure was as follows; wage performed at 253% and all staff received their salaries as expected and Non wage performed at 33%.

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Reasons for unspent balances on the bank account

No unspent balances

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.

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,400	36,899	68%	13,600	10,099	74%
Locally Raised Revenues	10,000	500	5%	2,500	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	7,400	7,400	100%	1,850	1,850	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,999	100%	1,000	1,999	200%
Urban Unconditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,400	36,899	68%	13,600	10,099	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	24,748	99%	6,250	16,510	264%
Non Wage	29,400	11,899	40%	7,350	3,850	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,400	36,647	67%	13,600	20,361	150%
C: Unspent Balances						
Recurrent Balances						
Wage		252				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		252	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received cumulatively ugx: 36,899,000 which is 68% of the Annual budget and 78% 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 200% and local revenue performed at 0% and the performance was because of prioritizing activities in other sectors. The departmental expenditure was as follows: wage performed at 264% and Non wage performed at 52%.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

market linkages Sensitization of emyooga Sacco's Trade policy sensitization Monitoring of tourist facilities

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 12 months Pensioners paid for 12 months		Staff salaries paid for 4 months Pensioners paid for 4 months	Staff salaries paid for 3months Pensioners paid for 3 months
211101 General Staff Salaries	350,861	350,767	100 %		127,030
211103 Allowances (Incl. Casuals, Temporary)	68,082	22,434	33 %		5,159
225002 Consultancy Services- Long-term	32,000	9,500	30 %		5,000
227001 Travel inland	20,000	7,423	37 %		282
227004 Fuel, Lubricants and Oils	11,468	7,000	61 %		0
Wage Rect:	350,861	350,767	100 %		127,030
Non Wage Rect:	131,551	46,357	35 %		10,441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	482,412	397,124	82 %		137,471
Reasons for over/under performance:	Delayed funding and un stable system				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) Making submissions to Mops for permission to recruit. Making submissions to DSC Issuing Appointment letters.	() Making submissions to Mops for permission to recruit. Made submissions to DSC on issues of study leave Issued Appointment letters on promotion	()		()Making submissions to Mops for permission to recruit. Making submissions to DSC Issuing Appointment letters.
%age of staff appraised	(100%) staff appraised in the Municipality.	() 75% of Staff appraised in the Municipality	()		()80% of Staff appraised in the Municipality
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month.	()	()		()
%age of pensioners paid by 28th of every month	(100%) updating pensioners' payroll.	()	()		()
Non Standard Outputs:	Payroll cleaned for 12 months	Payroll cleaned for12 months		Payroll cleaned for 4 months	Payroll cleaned for 3months
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,944	49 %		0
212102 Pension for General Civil Service	114,041	114,040	100 %		41,486

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213004	Gratuity Expenses	94,637	94,637	100 %	23,884
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	212,678	210,621	99 %	65,370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	212,678	210,621	99 %	65,370
Reasons for over/under performance:		unstable network inadequate facilitation to enable officers go to where they are supposed to do it from.			
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	No staff was inducted, oriented or trained.		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:		The officer was not facilitated to carry out the activities.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Projects Monitored Fuel for monitoring purchased Municipality boundaries expanded	2 Projects Monitored Fuel for monitoring purchased		Projects Monitored Fuel for monitoring purchased Municipality boundaries expanded	Projects Monitored Fuel for monitoring purchased
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0

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

Reasons for over/under performance: Inadequate funding/ low levels of revenue.

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 for 12 months Lunch allowance paid for 12 months Support staff paid for 12 months	Office premises cleaned daily Lunch allowance paid for 4 months Support staff paid for 4 months	Office premises cleaned daily Lunch allowance paid for 4 months Support staff paid for 4 months
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: Low levels of Local revenue

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	1 board of survey report prepared		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: Inadequate funding

Output : 138109 Payroll and Human Resource Management Systems

N/A

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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 12 months Payroll printed to check error 12 months Payroll displayed on notice board for 12 months Errors verified on IPPS vs IFMS for 12 months	Pay slips issued to individual staff for 4 months Payroll printed to check error 4 months Payroll displayed on notice board for 4 months Errors verified on IPPS vs IFMS for 4 months	Pay slips issued to individual staff for 4 months Payroll printed to check error 4 months Payroll displayed on notice board for 4 months Errors verified on IPPS vs IFMS for 4 months
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:		Low levels of facilitation.			
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 fo12 months Documents safeguarded .	News papers purchased daily Information disseminated daily Mail received, filled and stored for 4 months Documents safeguarded	News papers purchased daily. Information disseminated daily Mails 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:		inadequate funding leading to failure to buy enough materials to use in the Registry..			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Post office cleared for 12 months	Post office cleared for 12 months	Post office cleared for 4 months	Post office cleared for 4 months
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0	

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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 meeting held 1 workshop attended Bidding documents printed 4 quarterly reports submitted	1 sensitization meetings done 1 workshops attended Bidding documents printed 1 quarterly reports submitted	1 sensitization meetings done 1 workshop 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	1 laptop purchased	N/A	1 laptop purchased
312213 ICT Equipment	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 Administration : Wage Rect:	350,861	350,767	100 %	127,030
Non-Wage Reccurent:	397,094	257,278	65 %	75,811
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	757,955	608,045	80.2 %	202,841

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 12months done. -3 consultative visits to Line Ministries done. - 1 workshops and meetings conducted. - Bench marking for both technical and political staff done. - Final Accounts produced. - Supervision , Monitoring of financial activities done. - Workshops at Ministry of Finance and ICPAU attended by 7 staff		-Payment of salaries for 15 staff for 3months done. -3 consultative visits to Line Ministries done. - 1 workshops and meetings conducted. - Bench marking for both technical and political staff done. - Final Accounts produced. - Supervision , Monitoring of financial activities done. - Workshops at Ministry of Finance and ICPAU attended by 7 staff	Payment of salaries for 15 staff for 3months done. -3 consultative visits to Line Ministries done. - 1 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
211101 General Staff Salaries	122,848	122,779	100 %		28,627
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %		1,250
221009 Welfare and Entertainment	8,000	0	0 %		0
221014 Bank Charges and other Bank related costs	0	506	0 %		115
227001 Travel inland	20,000	14,496	72 %		0
227004 Fuel, Lubricants and Oils	28,000	0	0 %		0
Wage Rect:	122,848	122,779	100 %		28,627
Non Wage Rect:	61,000	20,002	33 %		1,365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,848	142,782	78 %		29,992
Reasons for over/under performance:	-Failure to cover the planned activities due to poor local revenue realization.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(126178800)	()		()	()
Value of Hotel Tax Collected	() 22,360,800 is the value of hotel tax	()		()	()
Value of Other Local Revenue Collections	() 651,283,184 is the value of Other local Revenue Collection	()		()	()

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Non Standard Outputs:		-4 sensitization meetings of tax payers on collection of local revenue conducted.	1 sensitization meetings of tax payers on collection of local revenue conducted	-1 sensitization meetings of tax payers on collection of local revenue conducted.	1 sensitization meetings of tax payers on collection of local revenue conducted
211103	Allowances (Incl. Casuals, Temporary)	20,000	12,527	63 %	4,203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	12,527	63 %	4,203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	12,527	63 %	4,203
Reasons for over/under performance:		More sensitization meetings of tax payers needed but can not be implemented due to poor revenue performance.			
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. produced. - Returns and cash limits in place .	- Financial statements in place. - Returns and cash limits in place .	Financial statements. produced. - Returns and cash limits in place .
221008	Computer supplies and Information Technology (IT)	4,000	500	13 %	0
221011	Printing, Stationery, Photocopying and Binding	20,863	5,600	27 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,863	6,100	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,863	6,100	25 %	0
Reasons for over/under performance:		Poor network signals which affects timely Financial production.			
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		- 8 consultative visits at AOG done.	2 consultative visits at AOG done.	2 consultative visits at AOG done.	2 consultative visits at AOG done.
211103	Allowances (Incl. Casuals, Temporary)	9,000	4,000	44 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,000	44 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	4,000	44 %	2,000
Reasons for over/under performance:		Low revenue performance			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		- System fully functioning. - IFMIS functioning.	-System fully functioning for 12 months - IFMS functioning.	-System fully functioning. - IFMIS functioning.	-System fully functioning. - IFMS functioning.

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221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,345
222001 Telecommunications	4,000	4,000	100 %	2,000
227001 Travel inland	12,000	12,000	100 %	2,500
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,845
Reasons for over/under performance: Weak network signals which affects timely processing on the system.				
<i>Total For Finance : Wage Rect:</i>	<i>122,848</i>	<i>122,779</i>	<i>100 %</i>	<i>28,627</i>
<i>Non-Wage Reccurent:</i>	<i>144,863</i>	<i>72,629</i>	<i>50 %</i>	<i>15,413</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>195,409</i>	<i>73.0 %</i>	<i>44,040</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	- 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 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 1 Full Council meeting held. - 1 Sectoral Committee meeting held. - Council lawful decisions implemented.		Salaries for 3 months for 6 employees i.e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 2 Full Council meetings held. - 2 Sectoral Committee meetings held. - 1 Induction/ orientation meeting held. - 2 byelaws formulated. - Council lawful decisions implemented.	Salaries for 4 months for 6 employees i. e Mayor, Deputy Mayor, 2 Chairpersons Central and Northern, Senior Procurement Officer and Procurement Officer paid. - 1 Full Council meeting held. -1 Sectoral Committee meeting held. - Council lawful decisions implemented.
211101 General Staff Salaries	65,000	63,561	98 %		28,147
211103 Allowances (Incl. Casuals, Temporary)	85,995	46,590	54 %		9,735
Wage Rect:	65,000	63,561	98 %		28,147
Non Wage Rect:	85,995	46,590	54 %		9,735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,995	110,151	73 %		37,883
Reasons for over/under performance:	Low levels of local revenue				
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 1 procurement workplan to PPDA.		-1Procurement workshop attended. - Submission of 1 procurement workplan to PPDA.	1 Procurement workshop attended. - Submission of 1 procurement workplan to PPDA.
211103 Allowances (Incl. Casuals, Temporary)	4,444	2,600	59 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,444	2,600	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,444	2,600	59 %	0
Reasons for over/under performance: Low levels of facilitation.				
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.	-Follow up of 2 projects in Kampala and within done. -Monitoring of 1 government project as and when they come done.	-Follow up of 2 projects in Kampala and within done. -Monitoring of 1 government project as and when they come done.	-Follow up of 2 projects in Kampala and within done. -Monitoring of 1 government project as and when they come done.
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	4,070
227001 Travel inland	4,016	1,850	46 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,016	11,850	49 %	4,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,016	11,850	49 %	4,070
Reasons for over/under performance: Low levels of local revenue to facilitate monitoring and travels to Kampala.				
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. They visited Entebbe market	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	145,200	100 %	27,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,200	145,200	100 %	27,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,200	145,200	100 %	27,247
Reasons for over/under performance: low revenue levels.				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	15 Contracts Committee meetings held.	12 Contracts Committee meetings held.	3Contracts Committee meetings held.	2 Contracts Committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %	1,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	1,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,212	100 %	1,306
Reasons for over/under performance:	Low levels of facilitation to enable the officer hold the required meetings.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>65,000</i>	<i>63,561</i>	<i>98 %</i>	<i>28,147</i>
<i>Non-Wage Reccurent:</i>	<i>264,868</i>	<i>211,453</i>	<i>80 %</i>	<i>42,358</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>275,014</i>	<i>83.4 %</i>	<i>70,506</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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.	46- fish farmers were visited and trained in various good aquaculture practices like fish feeding, water mgt practices, predator control measures, etc. - 400 fish mongers visited for fisheries standards			20- fish farmers were visited and trained in various good aquaculture practices like fish feeding, water mgt practices, predator control measures, etc. - 150 fish mongers visited for fisheries standards -
211101 General Staff Salaries	50,298	50,284	100 %		10,296
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %		3,402
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		562
224006 Agricultural Supplies	9,161	9,161	100 %		3,436
227004 Fuel, Lubricants and Oils	3,500	3,500	100 %		1,313
Wage Rect:	50,298	50,284	100 %		10,296
Non Wage Rect:	23,161	23,161	100 %		8,713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,459	73,444	100 %		19,008
Reasons for over/under performance:					
Most illegal traders works from closed points / residences					
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	Two monitoring of production activities by the production committee and technical staff .			one monitoring of production activities by the production committee and technical staff .
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,500

Reasons for over/under performance:

limited resources affects a wider coverage

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Farmers capacity enhanced.	farming capacity enhanced		farming capacity enhanced
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	172,590	107,036	62 %	107,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,590	107,036	61 %	107,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,590	107,036	61 %	107,036

Reasons for over/under performance:

limited resources

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

N/A

Non Standard Outputs:	Gadgets , tools and accessories acquired	one water for production facilities constructed in bikadho zone		water for production facilities put in place
312212 Medical Equipment	18,690	12,460	67 %	12,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,690	12,460	67 %	12,460
External Financing:	0	0	0 %	0
Total:	18,690	12,460	67 %	12,460

Reasons for over/under performance:

High costs of inputs limits scope. of work

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:	1,8000 poultry vaccinated. 4,000 pets vaccinated. 4,000 goats /goats vaccinated.	7056 livestock vaccinated against pests and disease altogether.	1000 livestock vaccinated against pests and diseases	
224001 Medical and Agricultural supplies	2,000	2,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	750
Reasons for over/under performance: Limited resources which could not allow a big coverage				
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	20 fisheries regulations were conducted in the financial year	5 fisheries regulations conducted.	
224001 Medical and Agricultural supplies	2,000	2,000	100 %	758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	758
Reasons for over/under performance: Limited man power to counter all the porous entries to the municipality.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	50 farmers supported to control pests and diseases.	35 farmers were trained and supported in pest and diseases control	10 farmers supported in the control of pests and diseases	
224001 Medical and Agricultural supplies	2,000	2,000	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	550

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The high prices of agro chemicals limited scope of work.					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Basic statistical agricultural data collected	4 sets of agricultural data collection / surveys conducted in agricultural , livestock and fisheries sectors.			1 set of agricultural data collected .
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		500
Reasons for over/under performance: Lack of data collection gadgets					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity strengthened for 3 staff				
211103 Allowances (Incl. Casuals, Temporary)	1,388	1,388	100 %		344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,388	1,388	100 %		344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,388	1,388	100 %		344
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(500) 500 stray animals controlled	() 1250 stray animals controlled	()		()600 stray animals controlled in the municipality
No. of livestock by type undertaken in the slaughter slabs	(198600) 5000 bovine 80000 shoots 110000 birds 3600 swine	()	()		()10000 bovine 10000 shoots 10000 birds 6000 swine
Non Standard Outputs:		160000 bovine 210000 shoots 320000 birds			9000 bovine 100000 shoots 150000 birds
224001 Medical and Agricultural supplies	1,000	1,000	100 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500

Reasons for over/under performance:

Illegal entry of meat in the municipality.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	production office activities implemented	assorted office supplies acquired. casual labour paid for 3 months. departmental activities implemented .	assorted office supplies acquired. casual labour paid for 3 months. departmental activities implemented .	
211103 Allowances (Incl. Casuals, Temporary)	4,000	297	7 %	0
227001 Travel inland	5,000	5,000	100 %	1,250
228002 Maintenance - Vehicles	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	7,297	66 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	7,297	66 %	1,750

Reasons for over/under performance:

No major challenge

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Acquisition of assorted production equipment and machinery.			
312202 Machinery and Equipment	5,068	5,068	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,068	5,068	100 %	0
External Financing:	0	0	0 %	0
Total:	5,068	5,068	100 %	0

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed (1) construction of gates at the abattoir () () ()

Non Standard Outputs:

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312101 Non-Residential Buildings	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>50,298</i>	<i>50,284</i>	<i>100 %</i>	<i>10,296</i>
<i>Non-Wage Reccurent:</i>	<i>222,140</i>	<i>150,882</i>	<i>68 %</i>	<i>122,401</i>
<i>GoU Dev:</i>	<i>27,758</i>	<i>21,528</i>	<i>78 %</i>	<i>12,460</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>300,195</i>	<i>222,693</i>	<i>74.2 %</i>	<i>145,156</i>

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Quarter4

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 salary paid for 12 month 650 food handlers registered.			35 staff had their salary paid for 3 months.
211101 General Staff Salaries	315,236	315,213	100 %		28,034
211103 Allowances (Incl. Casuals, Temporary)	5,820	5,820	100 %		1,468
Wage Rect:	315,236	315,213	100 %		28,034
Non Wage Rect:	5,820	5,820	100 %		1,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	321,056	321,033	100 %		29,502
Reasons for over/under performance: Mobile food handlers and hard to track.					
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	4-support supervision visits to health facilities conducted. 10 inspection visits to garbage sites School health inspection visits conducted.			1-support supervision visits to health facilities conducted. 6 inspection visits to garbage sites School health inspection visits conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,300	100 %		650
224004 Cleaning and Sanitation	2,400	2,400	100 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	3,700	100 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	3,700	100 %		1,850

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Encroachment on dumping sites. Unfavorable weather conditions that makes transportation of garbage to sites hard especially during rainy seasons.					
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	04 Quarterly departmental review meetings conducted			01 Quarterly departmental review meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	8,067	300	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,067	300	4 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,067	300	4 %		0
Reasons for over/under performance: no challenge					
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	Routine Immunisation at static and outreach level conducted by the individual facilities. Monitoring of the immunization both under five and Covid 19 Vaccination.			Routine Immunization at static and outreach level conducted by the individual facilities. Monitoring of the immunization both under five and Covid 19 Vaccination.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		488
Reasons for over/under performance: The community is a business community and hard to reach.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(12000) 12000 out patients daignosed and treated from Iganga Islamic medical centre	(13618) 13618 outpatients have sofar visited the health facility in 4 quarters	()	(3290)3290 outpatients have sofar visited the health facility in in the 4th quarter
Number of inpatients that visited the NGO Basic health facilities	(2000) 2000 inpatients admitted and managed on ward	(1771) 1771 inpatients were admitted and managed on wards.	()	(420)420 inpatients were admitted and managed on wards.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(420) 420 deliveries conducted from Iganga Islamic medical centre	(531) 531 normal deliveries were sofar been conducted in the last 04 quarters from iganga Islamic medical centre	()	(126)normal deliveries have sofar been conducted in the last 03 quarters from iganga Islamic medical centre
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(320) 320 children under five years immunised against DPT	(469) 469 children have sofar been immunised against pentavalent vaccine.	()	(122)122 children were immunised against pentavalent vaccine.
Non Standard Outputs:	12 monthly HMIS reports entered into DHIS2	2913 clients were sofar vaccinated against covid 19.		652 clients were sofar vaccinated against covid 19.
263367 Sector Conditional Grant (Non-Wage)	11,963	11,963	100 %	1,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,963	11,963	100 %	1,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,963	11,963	100 %	1,786
Reasons for over/under performance:	During the quarter, the quantity of drugs received from PHC credit line reduced due to the increased costs per item.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(35) 35 Health workers serving the health department.	(35) 35 Health workers serving the health department.	()	(35)35 Health workers serving the health department.
No of trained health related training sessions held.	() No training	() no trainings organised by the entity	()	()no training
Number of outpatients that visited the Govt. health facilities.	(27000) 27000 outpatients visited the government health facilities	(35100) 35100 out patients were attended to from OPD	()	(14400)14400 out patients were attended to from OPD
Number of inpatients that visited the Govt. health facilities.	(300) 300 in patients managed from the wards of government health facilities	(643) 643 inpatients managed at the facility sofar	()	(183)183 inpatients managed at the facility sofar
No and proportion of deliveries conducted in the Govt. health facilities	(400) 400 deliveries conducted	(621) 621 deliveries conducted sofar	()	(114)144 deliveries conducted sofar
% age of approved posts filled with qualified health workers	(82%) 82 % of the approved posts filled	(82%) 82% of posts filled	()	(82%)82% of posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) 100% of the villages with existing trained and reporting VHTS	(100%) 100% of the villages with existing trained and reporting VHTS	()	(100%)100% of the villages with existing trained and reporting VHTS
No of children immunized with Pentavalent vaccine	(500) 500 children immunised against Pentavalent vaccine	(1131) 1131 children immunised against pentavalent	()	(360)360 children immunised against pentavalent

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Non Standard Outputs:		52 weekly and 12 monthly reports submitted	1406 lients received Covid 19 vaccination took place from the government health facility	320 clients received Covid 19 vaccination took place from the government health facility	
263367	Sector Conditional Grant (Non-Wage)	57,490	92,347	161 %	50,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,490	92,347	161 %	50,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	57,490	92,347	161 %	50,560
Reasons for over/under performance:		Drugs supplied to Iganga Municipal Health Centre III do not match the current population served by the health facility. The migratory narture of the urban population affects the immunisation categorisation with good access but poor continous utilisation			
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					
Non Standard Outputs:		2 contractors retention and balances paid	2 contractors retention and balances paid		
312101	Non-Residential Buildings	10,376	10,376	100 %	714
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,376	10,376	100 %	714
	External Financing:	0	0	0 %	0
	Total:	10,376	10,376	100 %	714
Reasons for over/under performance:		Payment of contract sums because development money is released in 3 quarters			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
312101	Non-Residential Buildings	0	1,429	0 %	1,429

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	1,429	0 %	1,429
External Financing:	0	0	0 %	0
Total:	0	1,429	0 %	1,429

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:

1- Maternity ward constructed at Prisons HC 11 and completed

1- Maternity ward constructed at Prisons HC 11 and completed

312101 Non-Residential Buildings	56,983	56,983	100 %	49,715
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,983	56,983	100 %	49,715
External Financing:	0	0	0 %	0
Total:	56,983	56,983	100 %	49,715

Reasons for over/under performance: Increasing prices of materials that changed the contract sum of the project.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:

1- Laboratory constructed at Prisons HC 11 and completed.

1- Laboratory constructed at Prisons HC 11 and completed.

312101 Non-Residential Buildings	23,280	23,275	100 %	22,475
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,280	23,275	100 %	22,475
External Financing:	0	0	0 %	0
Total:	23,280	23,275	100 %	22,475

Reasons for over/under performance: Increasing prices of materials and this increased the contract sum.

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

6-Monitored Covid 19 Daily-Vaccination sessions conducted from both PNFP and government facilities

6-Monitored Covid 19 Daily-Vaccination sessions conducted from both PNFP and government facilities

211103 Allowances (Incl. Casuals, Temporary)	4,027	52,227	1297 %	2,014
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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 %	0
227004 Fuel, Lubricants and Oils	2,490	11,890	477 %	0
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	120,017	1420 %	2,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,450	120,017	1420 %	2,014
Reasons for over/under performance: Non compliance of the community to SoPs				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	04 quarterly field based monitoring visits conducted	7-fumigation of public places and offices. Routine Enforcement of health activities. Routine monitoring of garbage collection exercise		2-fumigation of public places and offices. Routine Enforcement of health activities. Routine monitoring of garbage collection exercise
211103 Allowances (Incl. Casuals, Temporary)	3,534	7,756	219 %	5,589
227004 Fuel, Lubricants and Oils	0	2,000	0 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,534	9,756	276 %	7,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,534	9,756	276 %	7,589
Reasons for over/under performance: - Ignorant community and resistant to health improvements				
Total For Health : Wage Rect:	315,236	315,213	100 %	28,034
Non-Wage Reccurent:	101,025	245,903	243 %	65,754
GoU Dev:	90,639	92,064	102 %	74,333
Donor Dev:	0	0	0 %	0
Grand Total:	506,901	653,180	128.9 %	168,122

Vote:773 Iganga Municipal Council

Quarter4

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 190teachers done - Transfers to 7 Primary schools done. - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S. done. - Transfers to 7 primary schools capitation grant done. -Provision of furniture to primary schools i.e78 done. - Projects monitored and appraised. - Retention and repair of wall at Nakavule P/S done.	12 months salaries paid to 190 teachers 4 Transfers to 7 Primary schools done. - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S. done. -Provision of furniture to primary schools i.e 112 done. -5 Projects monitored and appraised. 4 project profiles prepared - Retention moneys paid and repair of wall at Nakavule P/S done done maintenance of school facilities done		-Payment of salaries to 190teachers done - Transfers to 7 Primary schools done. - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S. done. - 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 190teachers done - Transfers to 7 Primary schools done. - Re-roofing and completion of one block of 2 classrooms at Iganga M/C P/S. done. - Transfers to 7 primary schools capitation grant done. -Provision of furniture to primary schools i.e78 done. - Projects monitored and appraised. - Retention and repair of wall at Nakavule P/S done
211101 General Staff Salaries	1,340,912	1,340,313	100 %		419,301
211103 Allowances (Incl. Casuals, Temporary)	10,500	0	0 %		0
228004 Maintenance – Other	0	10,484	0 %		10,484
Wage Rect:	1,340,912	1,340,313	100 %		419,301
Non Wage Rect:	10,500	10,484	100 %		10,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,351,412	1,350,797	100 %		429,785
Reasons for over/under performance: Delayed warrant of supplementary funds led to delayed commencement of project activities.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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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.		- Transfers to 7 primary schools done.	
263367 Sector Conditional Grant (Non-Wage)	111,158	129,106	116 %	55,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,158	129,106	116 %	55,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,158	129,106	116 %	55,001
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) classrooms constructed in UPE	()	()	()

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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	47,338	94 %	25,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,350	47,338	94 %	25,051
External Financing:	0	0	0 %	0
Total:	50,350	47,338	94 %	25,051
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	674	0 %	674
312101 Non-Residential Buildings	0	39,911	0 %	39,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	40,585	0 %	40,585
External Financing:	0	0	0 %	0
Total:	0	40,585	0 %	40,585
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	60,230	100 %	47,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,230	60,230	100 %	47,147
External Financing:	0	0	0 %	0
Total:	60,230	60,230	100 %	47,147
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(7) primary schools receiving furniture	()	()	()

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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	13,115	100 %	3,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,115	13,115	100 %	3,705
External Financing:	0	0	0 %	0
Total:	13,115	13,115	100 %	3,705
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
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 12 months.	65 secondary staff paid salaries for 3 months.	65 secondary staff paid salaries for 3 months.
211101 General Staff Salaries	675,521	674,816	100 %	187,102
211103 Allowances (Incl. Casuals, Temporary)	2,022	2,022	100 %	1,022
Wage Rect:	675,521	674,816	100 %	187,102
Non Wage Rect:	2,022	2,022	100 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	677,543	676,838	100 %	188,124
Reasons for over/under performance: Inadequate staff due to inadequate wage Inadequate funds for monitoring secondary school activities				
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.	
263367 Sector Conditional Grant (Non-Wage)	54,000	68,997	128 %	32,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	68,997	128 %	32,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,000	68,997	128 %	32,997
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	4 monitoring and inspection visit done in schools		1 monitoring and inspection visit done in schools	4 monitoring and inspection visit done in schools
211103 Allowances (Incl. Casuals, Temporary)	7,712	7,712	100 %		3,443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,712	7,712	100 %		3,443
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,712	7,712	100 %		3,443
Reasons for over/under performance:	Inadequate funding leading to failure of monitoring of schools No transport for inspection team				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	4 co-curricular activities sessions done	2 co-curricular activities sessions done at national level		1 co-curricular activities sessions done	1 co-curricular activities sessions done
211103 Allowances (Incl. Casuals, Temporary)	14,404	12,904	90 %		5,803
221009 Welfare and Entertainment	7,000	7,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,404	19,904	93 %		6,053
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,404	19,904	93 %		6,053
Reasons for over/under performance:	Inadequate funding leading to failure of implementing other club activities				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	4 Trainings done with teachers and parents on SOPs.	2 Training done on referee courses and PE teachers .		1Training done with teachers and parents on SOPs.	1 Training done on referee courses and PE teachers .
221003 Staff Training	10,000	10,000	100 %		4,890

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,890
Reasons for over/under performance: inadequate funding				
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 1 sensitization meetings done with SMCs 2 vehicle serviced Training in deserster preparedness	1 monitoring of schools done in schools 1 sensitization meetings done with SMCs 1 vehicle serviced	1 monitoring of schools done in schools 1 sensitization meetings done with SMCs 1 vehicle serviced Training in deserster preparedness
211101 General Staff Salaries	53,988	53,874	100 %	12,374
211103 Allowances (Incl. Casuals, Temporary)	9,646	15,700	163 %	11,490
228002 Maintenance - Vehicles	0	6,000	0 %	6,000
Wage Rect:	53,988	53,874	100 %	12,374
Non Wage Rect:	9,646	21,700	225 %	17,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,634	75,573	119 %	29,864
Reasons for over/under performance: Inadequate funding				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	contractors retention funds paid for the previous projects. monitoring of SFG projects done	contractors retention funds paid for the previous projects. monitoring of SFG projects done 1 monitoring of emergency projects 4 projects profiles prepared	contractors retention funds paid for the previous projects. monitoring of SFG projects done	contractors retention funds paid for the previous projects. monitoring of SFG projects done 1 monitoring of emergency projects 4 projects profiles prepared
281504 Monitoring, Supervision & Appraisal of capital works	19,057	19,057	100 %	6,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,057	19,057	100 %	6,864
External Financing:	0	0	0 %	0
Total:	19,057	19,057	100 %	6,864
Reasons for over/under performance: Inadquate fundings for appraisal activities				

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	800	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	800	10 %		0
Reasons for over/under performance: No funding given to spacial needs sector					
Total For Education : Wage Rect:	2,070,421	2,069,003	100 %		618,777
Non-Wage Reccurent:	234,442	270,725	115 %		131,379
GoU Dev:	142,752	180,325	126 %		123,352
Donor Dev:	0	0	0 %		0
Grand Total:	2,447,615	2,520,052	103.0 %		873,508

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Road equipment and vehicles repaired and 2 garbage trucks.		Equipment and Machinery Repaired	- 4 Road equipment and vehicles repaired.
228003 Maintenance – Machinery, Equipment & Furniture	75,000	56,690	76 %		23,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,000	56,690	76 %		23,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,000	56,690	76 %		23,690
Reasons for over/under performance:	- delayed release of funds. - Budget cuts - Old road equipment and lack of other key road equipment				
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)	13.5km of road worked on using mechanized maintenance - 41km of road maintained by the road gang. - De-silting of roads. - spot gravelling, swamp raising and drainage works carried out along Kasumba, Balunywa, Richard Scott, Teffe and kyeyago roads 2km		-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)	- 41km of road maintained by the road gang. - De-silting of roads. - spot gravelling, swamp raising and drainage works carried out along Kasumba, Balunywa, Richard Scott, Teffe and kyeyago roads 2km
211103 Allowances (Incl. Casuals, Temporary)	97,043	69,643	72 %		19,526
224005 Uniforms, Beddings and Protective Gear	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	26,780	26,780	100 %		8,840

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228001 Maintenance - Civil	8,482	8,482	100 %	8,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,306	104,906	75 %	36,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,306	104,906	75 %	36,848
Reasons for over/under performance: - Delayed release of funds. - Budget Cuts. - Lack of road equipment which delays the execution of works				
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.	- repair of street solar lights. - attending to the district roads committee. - payment of water and electricity bills.	- Compensation of property affected during road construction. - office stationery Purchased. - Street Lighting Facilities Constructed and Rehabilitated. - Allowances Paid to Engineering Department, District Road Committee.,	- repair of street solar lights. - attending to the district roads committee. - payment of water and electricity bills.
211103 Allowances (Incl. Casuals, Temporary)	17,584	12,891	73 %	5,600
221008 Computer supplies and Information Technology (IT)	8,000	1,000	13 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700	90 %	40
221017 Subscriptions	1,500	1,500	100 %	10
225001 Consultancy Services- Short term	4,000	4,000	100 %	0
227001 Travel inland	1,000	900	90 %	0
227004 Fuel, Lubricants and Oils	12,000	5,500	46 %	1,500
228004 Maintenance – Other	16,600	15,873	96 %	15,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,684	44,364	70 %	23,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,684	44,364	70 %	23,223
Reasons for over/under performance: - Delayed release of funds. - Budget cuts.				
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				

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Non Standard Outputs:	- Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc	- Environmental Impact assessment report made on roads. - Main streaming/cross cutting issues (HIV, Beautification, gender issues etc		
211103 Allowances (Incl. Casuals, Temporary)	11,000	10,000	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,000	91 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	10,000	91 %	0
Reasons for over/under performance:				
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)	- repair of garbage truck	- repair of garbage truck	
312101 Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:				
- Budget cut				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	() Partial Construction of office block: Tiling and externally finished / works. (60m) - Completion of IMC Store. (40m). - Labour, allowances, travels etc	(3) - partial construction of office block. - purchase of curb stones for external parking.	()	()- partial construction of office block. - purchase of curb stones for external parking.

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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 office block. - purchase of curb stones for external parking.	- Partial Construction of Iganga Municipal Council Administration Block (Phase III) including tiling (20m), parking pavement (10m),external building face lift (30m).	- partial construction of office block. - purchase of curb stones for external parking.
281501	Environment Impact Assessment for Capital Works	1,500	1,500	100 %	0
312101	Non-Residential Buildings	83,500	83,500	100 %	20,203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,000	85,000	100 %	20,203
	External Financing:	0	0	0 %	0
	Total:	85,000	85,000	100 %	20,203

Reasons for over/under performance: - delay in execution of work 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 staff salaries	-Staff went for Capacity Building / Training - Payment of salary	- Payment of engineering staff salaries
211101	General Staff Salaries	121,080	120,033	99 %	29,288
221003	Staff Training	6,700	0	0 %	0
	Wage Rect:	121,080	120,033	99 %	29,288
	Non Wage Rect:	6,700	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	127,780	120,033	94 %	29,288

Reasons for over/under performance: - Nil

Capital Purchases

Output : 048372 Administrative Capital

N/A

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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	- construction of road sub-base, road base and drainage construction along Izid Abdu road.	- 300m of Abdu Izi Road Sealed/ Tarmacked - 2km of Road graveled and drainage repaired	- construction of road sub-base, road base and drainage construction along Izid Abdu road.
312103	Roads and Bridges	250,018	110,246	44 %	102,546
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	110,246	42 %	102,546
	External Financing:	0	0	0 %	0
	Total:	265,018	110,246	42 %	102,546
Reasons for over/under performance:		- Delayed release of funds. - Budget cuts. - Lack of key road equipment			
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)	- 110 m of drainage constructed along Kyafu, Kiregeya, Katambala and Speke road.	- 112m of concrete culverts installed. - 400m of drainage constructed along Speke Road (100m),Kyafu Road (100m) , Katambala Road (100m) and Kiregeya Road (100m)	- 110 m of drainage constructed along Kyafu road.
312103	Roads and Bridges	145,303	145,303	100 %	30,001
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	145,303	145,303	100 %	30,001
	External Financing:	0	0	0 %	0
	Total:	145,303	145,303	100 %	30,001
Reasons for over/under performance:		- Delayed release of funds.			
Total For Roads and Engineering : Wage Rect:		121,080	120,033	99 %	29,288
Non-Wage Reccurent:		296,690	215,960	73 %	83,762
GoU Dev:		510,321	340,549	67 %	152,750
Donor Dev:		0	0	0 %	0
Grand Total:		928,091	676,542	72.9 %	265,801

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	5 Officers paid salaries for 12 months	5 staff paid salaries for 12 months			payment of salaries
211101 General Staff Salaries	130,000	129,740	100 %		54,589
Wage Rect:	130,000	129,740	100 %		54,589
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	129,740	100 %		54,589
Reasons for over/under performance: unstable ifms resulting into delayed payment of staff salaries					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	400 men and women trained 12 months	200 trees and 65 flowers planted in 12 months			trees and flowers planted
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		125
Reasons for over/under performance: fluctuating rainy patterns due to climate change and stray animals					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	one wetland to be restored for 12 months	one wetland sensitization carried out in 12 months			wetland management sensitization carried out
211103 Allowances (Incl. Casuals, Temporary)	6,500	5,410	83 %		905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	5,410	83 %		905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	5,410	83 %		905
Reasons for over/under performance: wetland encroachment by industrial, residential and commercial activities					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	8 trainings/meetings to be held for 12 months	4 environmental awareness meetings carried out in 12 months			environmental awareness meetings carried
211103 Allowances (Incl. Casuals, Temporary)	6,308	500	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,308	500	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,308	500	8 %		0
Reasons for over/under performance: limited funding to the department.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	12 monitoring visits to be held for 12 months	4 monitoring and inspections carried out for 12 months.			monitoring and inspection of environmental and physical planning activities
211103 Allowances (Incl. Casuals, Temporary)	3,284	1,000	30 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,284	1,000	30 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,284	1,000	30 %		250
Reasons for over/under performance: limited funding to the department and lack of transport to monitor the activities					
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	20 plans approved and 10 physical planning committees held in 12 months			plans and site plans approved, physical planning committees meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,635	635	39 %		193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,635	635	39 %		193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,635	635	39 %		193
Reasons for over/under performance: limited funding to facilitate the physical planning committees.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	one office acquired for 12 months			acquisition of office space and furniture
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: lack of office space					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	3 land titles acquired 12 months	2 land titles acquired for 12 months			land titles acquired
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: limited funding to facilitate acquisition of land titles					
Total For Natural Resources : Wage Rect:	130,000	129,740	100 %		54,589
Non-Wage Recurrent:	27,045	8,545	32 %		1,473
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	167,045	138,285	82.8 %		56,061

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 special grant committee meetings held		-1special grant committee meetings held	1 special grant committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	3,249	7,300	225 %		0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %		0
227001 Travel inland	0	6,880	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,249	15,180	467 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,249	15,180	467 %		0
Reasons for over/under performance:	inadequate facilitation				
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	()		() Purchase of instructional materials for FAL Classes	()
Non Standard Outputs:	Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes	-monitoring of FAL classes Purchase of instructional materials for FAL Classes		Purchase of instructional materials for FAL Classes - conduct annual assessment for FAL learners -monitoring of FAL classes	-monitoring of FAL classes Purchase of instructional materials for FAL Classes
211103 Allowances (Incl. Casuals, Temporary)	2,222	2,222	100 %		1,112
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,222	2,222	100 %		1,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,222	2,222	100 %		1,112

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Retention of FAL learners still a challenge					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	- 1 training of TPC in Gender budgeting conducted. - 4 community and school outreaches on GBV prevention conducted. - 2 sensitization on gender and risk management. - 2 social safeguard meetings held	4 community and school outreach on GBV prevention conducted.		- 1 community and school outreach on GBV prevention conducted.	1 community and school outreach on GBV prevention conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		500
Reasons for over/under performance: High expectations by communities regards to handouts					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(50) - 50 children cases of juvenile cases handled - tracing, resettlement and follow up of cases	()		() - 50 children cases of juvenile cases handled - tracing, resettlement	()
Non Standard Outputs:	cases handled and concluded	5-tressing and resettlement cases 4 Sensetization on childrens rights 20 family negelect cases handled 6 Community service offenders supervise		5-tressing and resettlement cases 4 Sensetization on childrens rights 20 family negelect cases handled 6 Community service offenders supervise	
211103 Allowances (Incl. Casuals, Temporary)	2,266	1,266	56 %		317
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,266	1,266	56 %		317
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,266	1,266	56 %		317
Reasons for over/under performance: inadequate funding of the sector					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(4) 4 youth council executive conducted	()	(1)1 youth council executive conducted	()
Non Standard Outputs:	4 youth council executive conducted	4 youth council executive conducted	1 youth council executive conducted	1 youth council executive conducted
211103 Allowances (Incl. Casuals, Temporary)	1,819	1,068	59 %	34
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,819	1,068	59 %	34
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,819	1,068	59 %	34
Reasons for over/under performance:	Inadequate funding that limits the implementation of activities as planned			
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 group supported to start up an IGA	1 group supported to start up an IGA	1 group supported to start up an IGA
211103 Allowances (Incl. Casuals, Temporary)	643	643	100 %	22
227001 Travel inland	694	694	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,337	1,337	100 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,337	1,337	100 %	372
Reasons for over/under performance:	Insufficient funding that cannot support the groups to start up reasonable projects			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	- 20 cultural and traditional healers mobilized and sensitized	- 5 cultural and traditional healers mobilized and sensitize	- 5 cultural and traditional healers mobilized and sensitized	- 5 cultural and traditional healers mobilized and sensitize
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Fear of some government policies e.g licenses hinders the turn up for the activities			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	- work places monitored and inspected - public sensitized on labour laws and regulations	1 work place monitored and inspected - public sensitized on labour laws and regulations	1 work place monitored and inspected - public sensitized on labour laws and regulations	1 work place monitored and inspected - public sensitized on labour laws and regulations

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211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	280
Reasons for over/under performance: Non complies to the labour laws by the employers				
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	4 labour cases settled	4 labour cases settled
211103 Allowances (Incl. Casuals, Temporary)	922	920	100 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	922	920	100 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	922	920	100 %	460
Reasons for over/under performance: Inadequate facilitation that hinders the process of case management				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	- social rehabilitation services to 10 families of PWDs and provision of appliances.		- social rehabilitation services to 2 families of PWDs and provision of appliances.	
211103 Allowances (Incl. Casuals, Temporary)	1,119	1,113	100 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,119	1,113	100 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,119	1,113	100 %	270
Reasons for over/under performance:				
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	Staff salaries paid - Bye laws and policy guidelines disseminated and enforced. - stationary procured - 1Report written and submitted	- Staff salaries paid - Bye laws and policy guidelines disseminated and enforced. - stationary procured - 1Report written and submitted	Staff salaries paid - Bye laws and policy guidelines disseminated and enforced. - stationary procured - 1Report written and submitted
211101 General Staff Salaries	54,574	53,931	99 %	20,451

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211103 Allowances (Incl. Casuals, Temporary)	14,028	11,804	84 %	2,257
227001 Travel inland	304	304	100 %	76
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	54,574	53,931	99 %	20,451
Non Wage Rect:	16,332	12,109	74 %	2,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,906	66,039	93 %	22,784

Reasons for over/under performance: No challenge

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	- 4 quarterly monitoring and supervision of government programmes.	- 4 quarterly monitoring and supervision of government programmes.	- 1 quarterly monitoring and supervision of government programmes.	- 1 quarterly monitoring and supervision of government programmes.
263367 Sector Conditional Grant (Non-Wage)	2,570	2,570	100 %	2,570
263370 Sector Development Grant	0	210,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,570	212,570	8271 %	2,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,570	212,570	8271 %	2,570

Reasons for over/under performance: Inadequate facilitation to conduct effective monitoring of the government programs

Total For Community Based Services : Wage Rect:	54,574	53,931	99 %	20,451
Non-Wage Recurrent:	37,835	250,784	663 %	8,248
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	92,409	304,715	329.7 %	28,699

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- Salaries to 1 staff for 12 months paid. - PBS Quarterly reports produced and submitted. - Budget Framework Paper prepared, produced and sub mitted. - -	-Salaries to 1 staff for 3 months paid. -PBS 4th Quarter report produced and submitted.		- Salaries to 1 staff for 3 months paid. - PBS 4thQuarter report produced and submitted.	- Salaries to 1 staff for 3 months paid. - PBS 4th Quarter report produced and submitted.
211101 General Staff Salaries	15,000	14,217	95 %		6,639
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	14,217	95 %		6,639
Non Wage Rect:	11,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	14,217	55 %		6,639
Reasons for over/under performance:	Delayed upload of quarterly actual expenditures on the PBS system.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) payment of salaries to1 staff in the unit	(1) is the number of qualified staff in the unit		(1)payment of salaries to1 staff in the unit	(1)is the number of qualified staff in the unit
No of Minutes of TPC meetings	() -1 budget conference coordinated and held. -Budget conference reports produced. -12 TPC meetings for 12 months held. - Coordination of internal and external mock assessment done. - Mock assessment reports produced. - Updating and submission of the Municipal Abstract and strategic plan done. -	(8) is the number TPC meetings.		()	(2)is the number TPC meetings.

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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. -	- Updating and submission of the Municipal Abstract and strategic plan done.	-3 TPC meetings for 3 months held. - Updating and submission of the Municipal Abstract and strategic plan done. -	
211103	Allowances (Incl. Casuals, Temporary)	18,100	15,400	85 %	3,775
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,100	15,400	85 %	3,775
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,100	15,400	85 %	3,775
Reasons for over/under performance:		Delayed submission of required data from HoDs			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Updating the Municipal Abstract and submission of Strategic Plan done.	1-Updating the Municipal Abstract and submission of Strategic Plan done.	Updating the Municipal Abstract and submission of Strategic Plan done.	
227001	Travel inland	3,000	300	10 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	300	10 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	300	10 %	0
Reasons for over/under performance:		Delayed submission of required data for consolidation to the annual abstract			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		-Municipal Development Plan prepared. -Municipal Development Plan reviewed and updaed.	1 -Municipal Development Plan reviewed and updaed.	-Municipal Development Plan reviewed and updaed.	1--Municipal Development Plan reviewed and updaed.
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	375

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221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	563
Reasons for over/under performance: failure by other sectors in submit the required data to finalize the plan.				
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				
211103 Allowances (Incl. Casuals, Temporary)	6,400	6,399	100 %	2,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,399	100 %	2,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,399	100 %	2,824
Reasons for over/under performance: Under staffing in the unit with a high workload				
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	3,000	100 %	0
1- monitoring done				

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227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	7,000	100 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	0
Reasons for over/under performance: Inadequate funding that limits the number of would be participants				
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.	2 monitoring visits done.	4th Quarter monitoring development projects done.	4th Quarter monitoring development projects done.
281504 Monitoring, Supervision & Appraisal of capital works	15,846	15,846	100 %	1,932
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	25,846	100 %	1,932
External Financing:	0	0	0 %	0
Total:	25,846	25,846	100 %	1,932
Reasons for over/under performance: Understaffing in the department and there is alot of work load				
Total For Planning : Wage Rect:	15,000	14,217	95 %	6,639
Non-Wage Reccurent:	43,000	23,599	55 %	7,162
GoU Dev:	32,846	32,846	100 %	1,932
Donor Dev:	0	0	0 %	0
Grand Total:	90,846	70,662	77.8 %	15,733

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	4 Internal audit quarterly report prepared for iganga municipal council head quarter 4 internal audit quarterly reports prepared for iganga municipal council divisions 2 internal audit quarterly report prepared for health centers 12 months staff salaries paid		1 Internal audit quarterly report prepared for iganga municipal council head quarter 1 internal audit quarterly reports prepared for iganga municipal council divisions 1 internal audit quarterly report prepared for health centres 3 months staff ssalaries paid	1 Internal audit quarterly report prepared for iganga municipal council head quarter 1 internal audit quarterly reports prepared for iganga municipal council divisions 1 internal audit quarterly report prepared for health centres 3 months staff salaries paid
211101 General Staff Salaries	25,000	24,971	100 %		15,807
211103 Allowances (Incl. Casuals, Temporary)	2,660	1,649	62 %		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	24,971	100 %		15,807
Non Wage Rect:	8,889	1,649	19 %		210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,889	26,620	79 %		16,017
Reasons for over/under performance:	Delayed release of records by heads of departments Inadequate funding Late submission of reports				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Internal Department Audits	(0)	(1)Internal Department Audits	(0)
Date of submitting Quarterly Internal Audit Reports	(0) Date of submitting Quarterly Internal Audit Reports	(0)	(0)	(0)
Non Standard Outputs:	4 quarterly reports done	2 quarterly report done	1 quarterly report done	1 quarterly report done
211103 Allowances (Incl. Casuals, Temporary)	2,190	2,190	100 %	548
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,190	2,190	69 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,190	2,190	69 %	548
Reasons for over/under performance:	late submission of reports inadquate funding			
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	4 monitoring visits done on SSEG and SFG projects 4 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 SSEG and SFG projects 1 inspections of URF projects done
211103 Allowances (Incl. Casuals, Temporary)	2,960	2,700	91 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,960	2,700	91 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,960	2,700	91 %	500
Reasons for over/under performance:	Inadequate funding			
Total For Internal Audit : Wage Rect:	25,000	24,971	100 %	15,807
Non-Wage Reccurent:	15,039	6,539	43 %	1,258
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,039	31,510	78.7 %	17,064

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) sensitization on trade policies, and other related information in line with business registration, etc	(2) 2 radio talk show		(1)sensitization on trade policies, and other related information in line with business registration, etc	(1)1 radio talk show
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	(11) 11sensitization meeting		(1)trading licensing act, MSMEs policy, BUBU policy, trade order, and other policies sensitization workshop	(2)2 sensitization meetings
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	(157) 157 businesses inspected for compliance		(50)supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions	(60)60 businesses inspected for compliance
No of businesses issued with trade licenses	(1500) supermarkets small scale industries hotels and lodges bars cosmetic shops money lending companies and institutions	(1480) 1480 businesses issued with trading licenses		(300)producer groups identified for value addition.	(800)800 businesses issued with trading 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	24,748	99 %		16,510

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211103 Allowances (Incl. Casuals, Temporary)	2,233	2,232	100 %	557
Wage Rect:	25,000	24,748	99 %	16,510
Non Wage Rect:	2,233	2,232	100 %	557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,233	26,980	99 %	17,067
Reasons for over/under performance: covid 19 pandemic affected inspection of some business entities				
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	(2) 2 radio talk show	()	(1) 1 radio talk show
No of businesses assisted in business registration process	(500) assisting informal businesses to register mobilizing informal businesses to register for formal trade	(175) 175 registered for formal trade	(125) assisting informal businesses to register mobilizing informal businesses to register for formal trade	(58) 58 businesses registered for formal trade
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	744	744	100 %	279
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,744	744	9 %	279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,744	744	9 %	279
Reasons for over/under performance: un willingness for business people to register for formal trade led to low registration				
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) 1 business linked to market	(1) local service providers linked to markets	(0) 0 business linked to markets
No. of market information reports disseminated	(4) quarterly markets and market information bulletin pinned at municipal and in markets around	(2) 2 market information provided	(1) quarterly markets and market information bulletin pinned at municipal and in markets around	(1) 1 market information provided
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	744	744	100 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	744	744	100 %	279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	744	744	100 %	279

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Accessing the information was difficult as most of the commodities did not have stable prices					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(25) cooperative groups supervised and monitored	()		(10)supervised and monitored	()
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilized for registration	() 22 Cooperatives mobilized for registration		(2)cooperative groups mobilized for registration	()12 Cooperatives mobilized to register
No. of cooperatives assisted in registration	(10) cooperatives assisted to register	()		(1)cooperatives assisted to register	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,861	1,861	100 %		697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,861	1,861	100 %		697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,861	1,861	100 %		697
Reasons for over/under performance: the registration of PDM saccos led to increased numbers supervised					
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	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	800	100 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	800	100 %		300
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(10) producer groups identified for value addition.	()		(3)producer groups identified for value addition.	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	1,116	1,116	100 %		458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,116	1,116	100 %		458
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,116	1,116	100 %		458

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	2 sensitization meetings 2 monitoring reports	-Sensitization of emyooga Sacco's on resource mobilization and credit management. sensitization of business committees on trade policies. -Supervision of tourists facilities. -Market linkages			-Sensitization of emyooga Sacco's on resource mobilization and credit management. sensitization of business committees on trade policies. -Supervision of tourists facilities. -Market linkages
211103 Allowances (Incl. Casuals, Temporary)	13,679	4,179	31 %		1,168
227001 Travel inland	223	223	100 %		112
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,902	4,402	32 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,902	4,402	32 %		1,280
Reasons for over/under performance: low budget allocation which led to minimum number of business community sensitized					
Total For Trade Industry and Local Development : Wage Rect:	25,000	24,748	99 %		16,510
Non-Wage Reccurent:	29,400	11,899	40 %		3,850
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	54,400	36,647	67.4 %		20,361

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				784,700	370,863
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 - 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 - Grant		4,000	2,666
Sector : Works and Transport				510,321	178,250
<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 - Development Equalization Grant		59,000	55,000
Building Construction - Stores-264	Nabidongha IMC Store	Urban Discretionary - Development Equalization Grant		24,500	649

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Programme : Municipal Services				410,321	121,102
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	-	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	115,302
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Materials-1559	Walugogo Speke, Kiregeya, Kyafu and Katambala Roads	Other Transfers from Central Government	-	105,303	115,302
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	42,126
Programme : Pre-Primary and Primary Education				69,462	29,933
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				56,347	20,523
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buligo T/C P/S	Buligo	Sector Conditional Grant (Non-Wage)		10,788	3,929
KASOKOSO T/C P/S	Kasokoso	Sector Conditional Grant (Non-Wage)		18,398	6,701
NAKAVULE PRIMARY SCHOOL	Nakavule	Sector Conditional Grant (Non-Wage)		16,412	5,978
NOOR ISLAMIC P/s	Kasokoso	Sector Conditional Grant (Non-Wage)		10,749	3,915
Capital Purchases					
Output : Provision of furniture to primary schools				13,115	9,410

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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	9,410
Programme : Education & Sports Management and Inspection			19,057	12,193
Capital Purchases				
Output : Administrative Capital			19,057	12,193
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha head office	Sector Development - Grant	9,323	12,193
Monitoring, Supervision and Appraisal - General Works -1260	Nabidongha head office	Sector Development - Grant	9,734	0
Sector : Health			120,971	119,161
Programme : Primary Healthcare			120,971	119,161
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,963	11,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA UMSC CLINIC HC 111	Kasokoso	Sector Conditional Grant (Non-Wage)	11,963	11,963
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,745	26,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
Prison HC II	Nabidongha	Sector Conditional Grant (Non-Wage)	14,373	12,566
Walugogo HC II	Buligo	Sector Conditional Grant (Non-Wage)	14,373	14,373
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			56,983	56,983
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nabidongha PRISONS HC 11	Sector Development -Project Completed Grant	7,088	7,268
Building Construction - Hospitals-230	Nabidongha prisons HC 11	Sector Development -Project completed Grant	49,895	49,715
Output : OPD and other ward Construction and Rehabilitation			23,280	23,275
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nabidongha PRISONS HC 11	Sector Development -Project completed Grant	23,280	23,275
Sector : Water and Environment			10,000	0
Programme : Natural Resources Management			10,000	0

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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	25,282
Programme : Local Government Planning Services			25,846	25,282
Capital Purchases				
Output : Administrative Capital			25,846	25,282
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	15,282
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	94,286
Sector : Education			165,390	55,334
Programme : Pre-Primary and Primary Education			165,390	55,334
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,810	19,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUMBA NOOR ISLAMIC P/s	Bugumba	Sector Conditional Grant (Non-Wage)	7,686	2,799
IGAMBA T/C P/S	Igamba	Sector Conditional Grant (Non-Wage)	20,021	7,292
IGANGA T/C P/S	Nkono	Sector Conditional Grant (Non-Wage)	27,103	9,872
Capital Purchases				
Output : Classroom construction and rehabilitation			50,350	22,287

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Igamba igamba p/s	Sector Development - Grant	50,350	22,287
Output : Teacher house construction and rehabilitation			60,230	13,083
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Igamba igamba	Sector Development - Grant	60,230	13,083
Sector : Health			39,122	38,952
Programme : Primary Healthcare			39,122	38,952
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,745	28,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga MC HC III	Nkono	Sector Conditional Grant (Non-Wage)	28,745	28,576
Capital Purchases				
Output : Administrative Capital			10,376	10,376
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nkono Iganga MC HC 111	Sector Development -project completed Grant	5,876	9,662
Building Construction - Toilet Repair-270	Nkono Iganga MC HC 111	Sector Development -Project completed Grant	4,500	714
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	354,170
Sector : Education			54,000	354,170
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	36,000
Lower Local Services				

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Output : Skills Development Services			54,000	36,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
PIONEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	36,000
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