
Vote:773 Iganga Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Iganga Municipal Council

Date: 27/08/2019

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

Vote:773 Iganga Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,048,001	28,490	3%
Discretionary Government Transfers	1,400,641	363,615	26%
Conditional Government Transfers	4,121,594	949,452	23%
Other Government Transfers	0	0	0%
Donor Funding	0	0	0%
Total Revenues shares	6,570,237	1,341,557	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	34,335	9,978	4,116	29%	12%	41%
Internal Audit	51,978	9,258	5,707	18%	11%	62%
Administration	941,123	224,718	43,184	24%	5%	19%
Finance	357,735	42,362	30,916	12%	9%	73%
Statutory Bodies	471,795	62,661	14,793	13%	3%	24%
Production and Marketing	61,354	15,066	6,426	25%	10%	43%
Health	500,992	82,707	53,209	17%	11%	64%
Education	3,073,486	847,902	713,425	28%	23%	84%
Roads and Engineering	954,764	25,308	8,773	3%	1%	35%
Water	1,001	0	0	0%	0%	0%
Natural Resources	44,447	9,456	5,419	21%	12%	57%
Community Based Services	77,226	12,139	4,605	16%	6%	38%
Grand Total	6,570,237	1,341,557	890,573	20%	14%	66%
<i>Wage</i>	2,990,868	747,717	591,363	25%	20%	79%
<i>Non-Wage Reccurent</i>	3,342,185	513,605	294,125	15%	9%	57%
<i>Domestic Devt</i>	237,184	80,235	5,086	34%	2%	6%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:773 Iganga Municipal Council

Quarter1

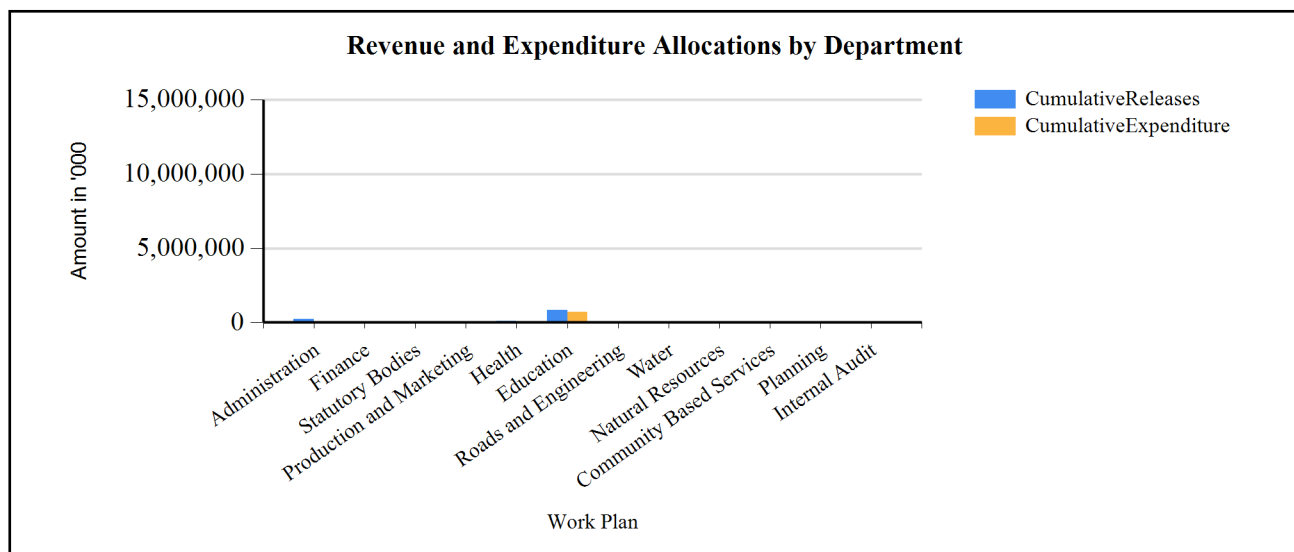
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of quarter one, the municipality had receipt 1,341,557, of the annual budget of 6,507,237, performing at 20%. By the end of the quarter, the municipality had spent 890,593, being at 66% of the quarter budget and 14% of the year. of the 1,341,557 locally raised revenues were 28,490,000 while discretionary government transfers contributed to 363,615,000 and conditional transfers mounting to 949,452,.

The overall performance as observed was 20% of the total budget. poor budget performance was experienced mostly on locally raised revenues since all most poor performance was general and it was due to under staffed department which cold not put in all its efforts in local revenue mobilization. under staffing is caused by a small wage bill allocation to the municipality by the central government which is already exhausted. This has led to a lot of work allocated to small number of staff which is supposed to be accomplished on time.

65% of the staff filled. capacity building plan and policy in place and minutes and reports available. Cases settled in the municipality. budget books in place, final accounts submitted. The department was able to receipt local service taxi, hotel tax and other local revenue. proper financial management carried out in the municipality. budget approved, and political over site reports and minutes in place. 50 Qualified staff at the health centers, improved hygiene and sanitation. The department was able to produce inspection reports, machinery and equipment in good condition, road routinely maintained, trees planted,. Community attitude improved towards tree planting, sensitization reports in place, minutes to TPC available, audit reports in place.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,048,001	28,490	3 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	1,400,641	363,615	26 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	4,121,594	949,452	23 %
Error: Subreport could not be shown.			

Vote:773 Iganga Municipal Council**Quarter1**

2c. Other Government Transfers	0	0	0 %
Error: Subreport could not be shown.			
3. Donor Funding	0	0	0 %
Error: Subreport could not be shown.			
Total Revenues shares	6,570,237	1,341,557	20 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter one, the Municipality had realized 28,489,862 of the annual budget of shs 1,048,001 being at 14%. Nearly all local revenue sources performed poorly and this has been attributed to tax park, lock up owners complaint to the Ministry of Local Government, inadequate sensitization of the community of using Bank than advance cash payments to field officers, delayed award of tenders to contracted out centers. This has affected as a result of implementing activities and strategies in this local revenue enhancement.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers**Cumulative Performance for Donor Funding**

no donor finding

Vote:773 Iganga Municipal Council

Quarter1

Expenditure Performance by Sector and Programme

<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						
District Production Services	56,657	6,154	11 %	14,165	6,154	43 %
District Commercial Services	4,697	272	6 %	1,174	272	23 %
Sub- Total	61,354	6,426	10 %	15,339	6,426	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	75,914	0	0 %	18,979	0	0 %
District Engineering Services	93,976	0	0 %	23,494	0	0 %
Municipal Services	784,874	8,773	1 %	196,218	8,773	4 %
Sub- Total	954,764	8,773	1 %	238,691	8,773	4 %
Sector: Education						
Pre-Primary and Primary Education	1,420,063	339,831	24 %	355,016	339,831	96 %
Secondary Education	1,570,434	368,991	23 %	392,609	368,991	94 %
Education & Sports Management and Inspection	82,989	4,603	6 %	20,747	4,603	22 %
Sub- Total	3,073,486	713,425	23 %	768,372	713,425	93 %
Sector: Health						
Primary Healthcare	490,559	52,829	11 %	122,640	52,829	43 %
Health Management and Supervision	10,433	380	4 %	2,608	380	15 %
Sub- Total	500,992	53,209	11 %	125,248	53,209	42 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	1,001	0	0 %	0	0	0 %
Natural Resources Management	44,447	5,419	12 %	11,112	5,419	49 %
Sub- Total	45,448	5,419	12 %	11,112	5,419	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	77,226	4,605	6 %	19,307	4,605	24 %
Sub- Total	77,226	4,605	6 %	19,307	4,605	24 %
Sector: Public Sector Management						
District and Urban Administration	941,123	43,184	5 %	235,281	43,184	18 %
Local Statutory Bodies	471,795	14,793	3 %	117,949	14,793	13 %
Local Government Planning Services	34,335	4,116	12 %	8,584	4,116	48 %
Sub- Total	1,447,253	62,093	4 %	361,814	62,093	17 %
Sector: Accountability						
Financial Management and Accountability(LG)	357,735	30,916	9 %	89,434	30,916	35 %
Internal Audit Services	51,978	5,707	11 %	12,995	5,707	44 %
Sub- Total	409,713	36,623	9 %	102,429	36,623	36 %
Grand Total	6,570,236	890,573	14 %	1,642,311	890,573	54 %

Vote:773 Iganga Municipal Council

Quarter1

SECTION B : Workplan Summary

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	931,736	198,868	21%	232,935	198,868	85%
General Public Service Pension Arrears (Budgeting)	5,760	0	0%	1,440	0	0%
Gratuity for Local Governments	62,869	15,717	25%	15,717	15,717	100%
Locally Raised Revenues	170,498	16,949	10%	42,625	16,949	40%
Multi-Sectoral Transfers to LLGs_NonWage	123,466	4,092	3%	30,867	4,092	13%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	22,089	5,522	25%	5,522	5,522	100%
Urban Unconditional Grant (Non-Wage)	87,133	28,156	32%	21,783	28,156	129%
Urban Unconditional Grant (Wage)	459,920	128,431	28%	114,980	128,431	112%
Development Revenues	9,387	25,850	275%	2,347	25,850	1,102%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	9,387	25,850	275%	2,347	25,850	1102%
Total Revenues shares	941,123	224,718	24%	235,281	224,718	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	459,920	41,084	9%	114,980	41,084	36%
Non Wage	471,816	678	0%	117,954	678	1%
Development Expenditure						
Domestic Development	9,387	1,422	15%	2,347	1,422	61%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	941,123	43,184	5%	235,281	43,184	18%
C: Unspent Balances						

Vote:773 Iganga Municipal Council**Quarter1**

Recurrent Balances	157,106	79%	
Wage	87,347		
Non Wage	69,759		
Development Balances	24,429	95%	
Domestic Development	24,429		
Donor Development	0		
Total Unspent	181,534	81%	

Summary of Workplan Revenues and Expenditure by Source

The departmental budget for 2017/2018 was 941,123,000. the department receipt 208,795,000 in quarter one performing at 22% of the annual budget and 96% in quarter one.

The department spent 43,184, in the quarter performing at 8% of the quarter budget and 18% of the annual budget.

The department had unspent balance of shs. 181,534, by the end of the quarter.

Urban unconditional grant non-wage allocation to the department was beyond 100% because the municipal had to pay outstanding creditors who were threatening to take legal action against the municipal council, reduce on court cases thus representation in courts through procurement of council lawyers, more to that the municipality has put more force in payment of legal costs and compensation to those people whose cases were in their favor. Urban unconditional grant wage was beyond 100% because of the additional staff recruitment made in the municipal council. General Public Service Pension arrears and Gratuity was at 100% because the Ministry of Finance released funds for the entire financial year as opposed to what had been for the quarter.

Reasons for unspent balances on the bank account

The department had Un spent funds of 181,534 because of the delays in the procurement process and ifms challenges. capacity development awaiting training committee to sit and approve staff for training.

Highlights of physical performance by end of the quarter

65% of staff filled, capacity building plan in place and minutes and reports available.
court cases settled and reduced in the municipality.
payrolls printed in the municipality.

Vote:773 Iganga Municipal Council

Quarter1

*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	354,935	41,429	12%	88,734	41,429	47%
Locally Raised Revenues	97,807	4,611	5%	24,452	4,611	19%
Multi-Sectoral Transfers to LLGs_NonWage	119,455	0	0%	29,864	0	0%
Urban Unconditional Grant (Non-Wage)	61,744	17,861	29%	15,436	17,861	116%
Urban Unconditional Grant (Wage)	75,928	18,957	25%	18,982	18,957	100%
Development Revenues	2,800	933	33%	700	933	133%
Urban Discretionary Development Equalization Grant	2,800	933	33%	700	933	133%
Total Revenues shares	357,735	42,362	12%	89,434	42,362	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,928	16,852	22%	18,982	16,852	89%
Non Wage	279,007	14,064	5%	69,752	14,064	20%
Development Expenditure						
Domestic Development	2,800	0	0%	700	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	357,735	30,916	9%	89,434	30,916	35%
C: Unspent Balances						
Recurrent Balances		10,513	25%			
Wage		2,105				
Non Wage		8,408				
Development Balances		933	100%			
Domestic Development		933				
Donor Development		0				
Total Unspent		11,446	27%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The departmental budget for 2017/2018 was 357,362. the department receipt 42,362, in quarter one of the annual budget performing at 12% of the annual budget and 47% of the quarter budget. By the end of quarter one the department had spent 30,916 being at 35% of the quarter budget and 9% of the annual budget performance

The department had 11,446, unspent by the end of the quarter.

Urban unconditional grant non-wage allocation was beyond 100% because it prioritized on revenue enhancement and revenue mobilization strategies with the aim of increasing revenue receipts, for quarter one. Urban unconditional grant wage was at 100% because there was need to cater for the new staff recruitment in the department.

Reasons for unspent balances on the bank account

11,446, was Un spent funds because of the ifms system that takes long to process payments of stationery and fuel and funds are encumbered and funds were to be spent in the coming quarter.

Highlights of physical performance by end of the quarter

it prioritized its funds on revenue enhancement and revenue mobilization

budget preparation

production of financial reports thus financial management

budget books in place, final accounts submitted.

The department was able to collect revenues from sources like local service tax, hotel tax, and other locally raised. final management carried out in the municipality, payment of salaries, purchase of stationery.

Vote:773 Iganga Municipal Council

Quarter1

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	471,795	62,661	13%	117,949	62,661	53%
Locally Raised Revenues	108,210	490	0%	27,053	490	2%
Multi-Sectoral Transfers to LLGs_NonWage	114,900	0	0%	28,725	0	0%
Urban Unconditional Grant (Non-Wage)	152,986	38,247	25%	38,246	38,247	100%
Urban Unconditional Grant (Wage)	95,699	23,925	25%	23,925	23,925	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	471,795	62,661	13%	117,949	62,661	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,699	13,457	14%	23,925	13,457	56%
Non Wage	376,096	1,336	0%	94,024	1,336	1%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	471,795	14,793	3%	117,949	14,793	13%
C: Unspent Balances						
Recurrent Balances		47,869	76%			
Wage		10,468				
Non Wage		37,401				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		47,869	76%			

Vote:773 Iganga Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received 62,661, against the annual budget of 471,795, being at 53% of the quarter and 13% of the annual budget performance. The department was able to spend shs. 14,793, by the end of the quarter being at 13% and 3% of the annual budget.

By the end of the quarter the department had 47,869 unspent.

Reasons for unspent balances on the bank account

By the end of the quarter one the department had Un spent funds of 62,661 and this was because of the delays in fms system that delays the process of funds.

Highlights of physical performance by end of the quarter

review and approve the supplementary budget proposal for the municipality

the executive committee has been able to sit and discuss government programme

the department has been able to discuss the budget progress and monitor on the implementation of government programmes in the municipality.

political oversight reports and minutes in place.

Vote:773 Iganga Municipal Council

Quarter1

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	56,589	13,478	24%	14,148	13,478	95%
Locally Raised Revenues	5,110	0	0%	1,278	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,407	3,102	25%	3,102	3,102	100%
Sector Conditional Grant (Wage)	36,499	9,125	25%	9,125	9,125	100%
Urban Unconditional Grant (Non-Wage)	2,573	1,251	49%	643	1,251	195%
Development Revenues	4,765	1,588	33%	1,191	1,588	133%
Urban Discretionary Development Equalization Grant	4,765	1,588	33%	1,191	1,588	133%
Total Revenues shares	61,354	15,066	25%	15,339	15,066	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,499	4,257	12%	9,125	4,257	47%
Non Wage	20,090	825	4%	5,022	825	16%
Development Expenditure						
Domestic Development	4,765	1,345	28%	1,192	1,345	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,354	6,426	10%	15,339	6,426	42%
C: Unspent Balances						
Recurrent Balances		8,397	62%			
Wage		4,868				
Non Wage		3,529				
Development Balances		243	15%			
Domestic Development		243				
Donor Development		0				
Total Unspent		8,640	57%			

Vote:773 Iganga Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

by the end of Quarter one the Department had received 62,661 of the annual budget of 471,795 being at 53% of the quarterly budget and 13% of the annual budget.the Department was able to spend 147,93 performing at 13% and 3% of the annual budget. the Department had 478,69 un spent.

Urban conditional grant non-wage and wage was allocated at 100% because the Department received more funds from Ministry of Finance and wage was at 100% because there was need to cater for the new staff recruitment

Reasons for unspent balances on the bank account

The Department had unspent funds of 17,477 and this was because of delayed release of funds to the department.and ifms challenges

Highlights of physical performance by end of the quarter

departmental reports in place.sensitization of market vendors.
purchase of stationery
paid salaries
allowances to staff

Vote:773 Iganga Municipal Council

Quarter1

*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	448,672	65,267	15%	112,168	65,267	58%
Locally Raised Revenues	7,665	0	0%	1,916	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	177,364	0	0%	44,341	0	0%
Sector Conditional Grant (Non-Wage)	25,225	6,306	25%	6,306	6,306	100%
Sector Conditional Grant (Wage)	235,845	58,961	25%	58,961	58,961	100%
Urban Unconditional Grant (Non-Wage)	2,573	0	0%	643	0	0%
Development Revenues	52,320	17,440	33%	13,080	17,440	133%
Urban Discretionary Development Equalization Grant	52,320	17,440	33%	13,080	17,440	133%
Total Revenues shares	500,992	82,707	17%	125,248	82,707	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,845	49,229	21%	0	49,229	0%
Non Wage	212,827	3,980	2%	112,168	3,980	4%
Development Expenditure						
Domestic Development	52,320	0	0%	13,080	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	500,992	53,209	11%	125,248	53,209	42%
C: Unspent Balances						
Recurrent Balances		12,058	18%			
Wage		9,732				
Non Wage		2,326				
Development Balances		17,440	100%			
Domestic Development		17,440				
Donor Development		0				
Total Unspent		29,498	36%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

. The department received 82,707 performing at 66% in quarter and 17% of the of the annual budget. The sector conditional grant performed at 100% because the allocation of grants is made direct to the Department. DEG allocation was beyond one hundred because the Department is con-funded by Daventry Friends of Iganga in construction of a Health Centre
By the end of the quarter, the Department had 29,498 unspent funds

Reasons for unspent balances on the bank account

ifms challenges, encumbrances of funds in the system,
delayed procurement process. brought about the unspent funds hence pushing the un completed projects to Quarter Two.

Highlights of physical performance by end of the quarter

50 Qualified staff at the health centers, improved hygiene and sanitation.
payment of PHC staff salaries
holding sanitation committee meetings all aimed at improving sanitation.

Vote:773 Iganga Municipal Council

Quarter1

*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	2,997,753	822,658	27%	749,438	822,658	110%
Locally Raised Revenues	7,666	0	0%	1,917	0	0%
Sector Conditional Grant (Non-Wage)	1,070,455	356,818	33%	267,614	356,818	133%
Sector Conditional Grant (Wage)	1,863,358	465,839	25%	465,839	465,839	100%
Urban Unconditional Grant (Non-Wage)	2,573	0	0%	643	0	0%
Urban Unconditional Grant (Wage)	53,701	0	0%	13,425	0	0%
Development Revenues	75,733	25,244	33%	18,933	25,244	133%
Sector Development Grant	75,733	25,244	33%	18,933	25,244	133%
Total Revenues shares	3,073,486	847,902	28%	768,372	847,902	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,917,059	446,244	23%	479,264	446,244	93%
Non Wage	1,080,694	267,181	25%	270,174	267,181	99%
Development Expenditure						
Domestic Development	75,733	0	0%	18,933	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,073,486	713,425	23%	768,372	713,425	93%
C: Unspent Balances						
Recurrent Balances						
		109,233	13%			
Wage		19,595				
Non Wage		89,637				
Development Balances						
		25,244	100%			
Domestic Development		25,244				
Donor Development		0				
Total Unspent		134,477	16%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The departmental budget 2017/2018 was 3,073,486, the department receipt 847, in quarter one performing at 28% of the annual budget and 110% of the quarter budget. By the end of the quarter, the department had spent 713,439, performing at 93% of the quarter budget and 23% of the annual budget.

By the end of the quarter the department had 134,463, unspent.

Sector conditional grant non wage and sector development grant were allocated beyond 100% because funds were allocated to each school as per the schedule which the entity received from the line ministry.

Reasons for unspent balances on the bank account

Unspent funds were 134,463, and this was because money was allocated to each school as per the schedule which we received from the ministry and ifms challenges that experienced encumbrances of funds in the department.

The PDU process that was still winding up with agreements with the awarded contractors to start works in next quarter.

Highlights of physical performance by end of the quarter

UPE disbursed to 7 primary schools

- kasoko primary school

- nakavule primary school

- igamba primary school

- noor islamic primary school

- bugumba noor islamic primary school

- iganga municipal council primary school

- buligo primary school

paid salaries to staff in the department, purchased stationery.

USE disbursed to 5 USE partnering schools

- Iganga Dynamic S.S

- Iganga Top Care S.S

- Iganga Town View s.s

- King of Kings SS

- Triangle ss

Vote:773 Iganga Municipal Council

Quarter1

*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	878,400	22,575	3%	219,600	22,575	10%
Locally Raised Revenues	25,550	0	0%	6,388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	62,464	0	0%	15,616	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	700,087	0	0%	175,022	0	0%
Urban Unconditional Grant (Non-Wage)	3,860	965	25%	965	965	100%
Urban Unconditional Grant (Wage)	86,439	21,610	25%	21,610	21,610	100%
Development Revenues	76,364	2,733	4%	19,091	2,733	14%
Multi-Sectoral Transfers to LLGs_Gou	68,164	0	0%	17,041	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,200	2,733	33%	2,050	2,733	133%
Total Revenues shares	954,764	25,308	3%	238,691	25,308	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,439	8,769	10%	21,610	8,769	41%
Non Wage	791,961	4	0%	197,990	4	0%
Development Expenditure						
Domestic Development	76,364	0	0%	19,091	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	954,764	8,773	1%	238,691	8,773	4%
C: Unspent Balances						
Recurrent Balances		13,801	61%			
Wage		12,840				
Non Wage		961				

Vote:773 Iganga Municipal Council**Quarter1**

Development Balances	2,733	100%	
Domestic Development	2,733		
Donor Development	0		
Total Unspent	16,535	65%	

Summary of Workplan Revenues and Expenditure by Source

The departmental budget for 2017/2018 was 954,764,000. the department received 25,308,000 in quarter one performing at 3% of the annual budget and 11% of the quarter budget. it spent 8,779, by the end of the quarter being at 4% of the quarter and 1% of the year.

By the end of the quarter, the department had 16,529, unspent funds.

poor performance was observed in sector conditional grant non-wage funds for conditional grant Uganda Road Fund was put on a different line during the preparation of the performance contract and hence planned but not allocated in the system.

Reasons for unspent balances on the bank account

- Unspent funds of 16,529, and this was because Procurement process that delayed the procurement of material hence that money not yet spent.
- Delays in the IFMS. IFMS take time to release money and the system is kind of complicated.
- Delayed release of funds from the center especially URF

Highlights of physical performance by end of the quarter

43km of roads routinely maintained by the road gangs
 machinery and equipment in good condition
 AMCO culverts assembled.

Vote:773 Iganga Municipal Council

Quarter1

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						
Recurrent Revenues	1,001	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	1,001	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,001	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,001	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,001	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Vote:773 Iganga Municipal Council

Quarter1

Highlights of physical performance by end of the quarter

Vote:773 Iganga Municipal Council

Quarter1

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	41,318	8,413	20%	10,330	8,413	81%
Locally Raised Revenues	7,665	0	0%	1,916	0	0%
Urban Unconditional Grant (Non-Wage)	2,573	643	25%	643	643	100%
Urban Unconditional Grant (Wage)	31,080	7,770	25%	7,770	7,770	100%
Development Revenues	3,129	1,043	33%	782	1,043	133%
Urban Discretionary Development Equalization Grant	3,129	1,043	33%	782	1,043	133%
Total Revenues shares	44,447	9,456	21%	11,112	9,456	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,080	3,836	12%	7,770	3,836	49%
Non Wage	10,238	543	5%	2,559	543	21%
Development Expenditure						
Domestic Development	3,129	1,040	33%	782	1,040	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,447	5,419	12%	11,112	5,419	49%
C: Unspent Balances						
Recurrent Balances						
		4,034	48%			
Wage		3,934				
Non Wage		100				
Development Balances						
		3	0%			
Domestic Development		3				
Donor Development		0				
Total Unspent		4,037	43%			

Summary of Workplan Revenues and Expenditure by Source

The departmental budget for 2017/2018 was 44,447,000. The Department has so far received 9,456 performing at 85% for the Quarter and 21% against the annual budget.

Vote:773 Iganga Municipal Council

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

By the end of the Quarter the Department had unspent funds of 4,837. part of which was Discretionary development equalization grant which was incumberd to be spent in the next quarter.
poor performance was due to funds for the quarter coming in late and were to be spent in the next quarter.

Highlights of physical performance by end of the quarter

trees planted in the municipality,
community attitude towards tree planting improved.
community sensitized on the importance of wetland reservation

Vote:773 Iganga Municipal Council

Quarter1

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	74,097	11,110	15%	18,524	11,110	60%
Locally Raised Revenues	7,665	0	0%	1,916	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,991	0	0%	6,748	0	0%
Sector Conditional Grant (Non-Wage)	11,268	2,817	25%	2,817	2,817	100%
Urban Unconditional Grant (Non-Wage)	2,573	1,893	74%	643	1,893	294%
Urban Unconditional Grant (Wage)	25,600	6,400	25%	6,400	6,400	100%
Development Revenues	3,129	1,029	33%	782	1,029	132%
Urban Discretionary Development Equalization Grant	3,129	1,029	33%	782	1,029	132%
Total Revenues shares	77,226	12,139	16%	19,306	12,139	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,600	2,296	9%	6,400	2,296	36%
Non Wage	48,497	1,280	3%	12,124	1,280	11%
Development Expenditure						
Domestic Development	3,129	1,029	33%	782	1,029	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	77,226	4,605	6%	19,307	4,605	24%
C: Unspent Balances						
Recurrent Balances		7,534	68%			
Wage		4,104				
Non Wage		3,430				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,534	62%			

Vote:773 Iganga Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The departmental budget for 2017/2018 was 77,226,000. By the end of quarter one, the department had receipt 12,139, performing at 16% of the annual budget and 63% of the quarter budget.

By the end of the quarter, the department had spent shs. 4,605, being at 62% of the quarter budget and 24% of the year.

By the end of the quarter, the department had 7,534, unspent.

Reasons for unspent balances on the bank account

Un spent funds were 7,534, because some funds were encumbered in the system, funds for people with disabilities was too small to be given to the groups in need

Highlights of physical performance by end of the quarter

sensitization reports in place, supported youth groups and elderlies. paid salaries to staff, attended council meetings, attended national celebrations.

Vote:773 Iganga Municipal Council

Quarter1

*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	24,778	6,778	27%	6,195	6,778	109%
Locally Raised Revenues	11,330	0	0%	2,833	0	0%
Urban Unconditional Grant (Non-Wage)	3,860	4,381	114%	965	4,381	454%
Urban Unconditional Grant (Wage)	9,588	2,397	25%	2,397	2,397	100%
Development Revenues	9,557	3,200	33%	2,389	3,200	134%
Urban Discretionary Development Equalization Grant	9,557	3,200	33%	2,389	3,200	134%
Total Revenues shares	34,335	9,978	29%	8,584	9,978	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,588	2,007	21%	2,397	2,007	84%
Non Wage	15,190	1,859	12%	3,797	1,859	49%
Development Expenditure						
Domestic Development	9,557	250	3%	2,389	250	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,335	4,116	12%	8,584	4,116	48%
C: Unspent Balances						
Recurrent Balances						
		2,912	43%			
Wage		390				
Non Wage		2,522				
Development Balances						
		2,950	92%			
Domestic Development		2,950				
Donor Development		0				
Total Unspent		5,862	59%			

Vote:773 Iganga Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The departmental budget for 2017/2018 was 34,335,000. The department has so far received 9,978,000 performing at 116% of the quarter budget and 48% of the annual budget, However, the department has spent 4,116,000 performing at 48%% of the quarter budget and 12% of the total budget.

the department had unspent funds 5,862,000 by the end of the quarter.

Urban unconditional grant non wage was allocated beyond 100% because the department had other important engagements to hold like preparation of BFP, conducting internal assessment. Discretionary Development Equalization Grant was allocated above 100% because funds for retooling and monitoring were allocated in the department.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had 5,862,000 Unspent and this has been attribute to challenges with the new system of IFMs,

didn't participate in the budget and making of the departmental work plan since am a new staff and this made spending difficult.

Highlights of physical performance by end of the quarter

3 Technical Planning Committee minute sets in place.1 internal assessment report in place. payment of staff salaries, purchase of stationery, allowances to staff.

Vote:773 Iganga Municipal Council

Quarter1

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	51,978	8,084	16%	12,994	8,084	62%
Locally Raised Revenues	24,335	1,174	5%	6,084	1,174	19%
Urban Unconditional Grant (Non-Wage)	10,433	2,608	25%	2,608	2,608	100%
Urban Unconditional Grant (Wage)	17,210	4,302	25%	4,302	4,302	100%
Development Revenues	0	1,174	0%	0	1,174	0%
Locally Raised Revenues	0	1,174	0%	0	1,174	0%
Total Revenues shares	51,978	9,258	18%	12,994	9,258	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,210	3,331	19%	4,302	3,331	77%
Non Wage	34,768	2,376	7%	8,692	2,376	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,978	5,707	11%	12,995	5,707	44%
C: Unspent Balances						
Recurrent Balances		2,377	29%			
Wage		971				
Non Wage		1,406				
Development Balances		1,174	100%			
Domestic Development		1,174				
Donor Development		0				
Total Unspent		3,551	38%			

Summary of Workplan Revenues and Expenditure by Source

The Departmental budget was 51,978,000. It received received 9,258 in quarter one performing at 71% and 18% of the annual budget. Amount 3,551 was unspent by the end of the Quarter.

Vote:773 Iganga Municipal Council

Quarter1

Reasons for unspent balances on the bank account

unspent balance of 3,551 came about because of delays in the IFMS system.

Highlights of physical performance by end of the quarter

Audit reports in place to ensure proper accountability of funds disbursed.

Responded to Audit reports and attended to PAC

carried out Departmental functions

Vote:773 Iganga Municipal Council

Quarter1

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
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%
Donor Development	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				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:773 Iganga Municipal Council

Quarter1

Vote:773 Iganga Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nill					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the unit.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:773 Iganga Municipal Council**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>459,920</i>	<i>41,084</i>	<i>9 %</i>	<i>41,084</i>
<i>Non-Wage Reccurent:</i>	<i>348,349</i>	<i>678</i>	<i>0 %</i>	<i>678</i>
<i>GoU Dev:</i>	<i>9,387</i>	<i>1,422</i>	<i>15 %</i>	<i>1,422</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>817,657</i>	<i>43,184</i>	<i>5.3 %</i>	<i>43,184</i>

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inconsistent of IFMS network that delays payments.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low local revenue was attributed tax park, lock up owners complaint to the Minister of Local government. inadequate sensitization of the community of using Bank than advance cash payments to field officers Delayed award of tenders to contracted out revenue centers.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no reason.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inconsistent ifms system.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:773 Iganga Municipal Council**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>75,928</i>	<i>16,852</i>	<i>22 %</i>	<i>16,852</i>
<i>Non-Wage Reccurent:</i>	<i>159,551</i>	<i>14,064</i>	<i>9 %</i>	<i>14,064</i>
<i>GoU Dev:</i>	<i>2,800</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>238,280</i>	<i>30,916</i>	<i>13.0 %</i>	<i>30,916</i>

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport to run council business. The funds were released as expected for council running.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late submission of statement of requirements and BOQs by Health Sector and low turn up of the bidders affected procurement process.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	95,699	13,457	14 %		13,457
<i>Non-Wage Reccurent:</i>	261,196	1,336	1 %		1,336
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	356,895	14,793	4.1 %		14,793

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: unstable ifms system late release of funds to the department.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: unstable ifms challenges					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	36,499	4,257	12 %		4,257
<i>Non-Wage Reccurent:</i>	20,090	825	4 %		825
<i>GoU Dev:</i>	4,765	1,345	28 %		1,345
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,354	6,426	10.5 %		6,426

Vote:773 Iganga Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate drug stock especially ARVs and essential medicines. Delayed disbursement of funds that causes delayed implementation.					
Output : 088156 Hand Washing Facility Installation(LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds to the department due to the ifms system.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	235,845	49,229	21 %		49,229
<i>Non-Wage Reccurent:</i>	35,463	3,980	11 %		3,980
<i>GoU Dev:</i>	52,320	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	323,628	53,209	16.4 %		53,209

Vote:773 Iganga Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels in most schools especially in hard to reach areas which affects the overall performance in those schools.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some USE schools that is Savannah Highland and Nakavule College that are in the Municipality are taken by the District and yet they enrolled in the municipal council.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport as the available vehicles are very old and expensive to maintain for field work.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Inadequate funding to the department.			
<i>Total For Education : Wage Rect:</i>	1,917,059	446,244	23 %		446,244
<i>Non-Wage Reccurent:</i>	1,080,694	267,181	25 %		267,181
<i>GoU Dev:</i>	75,733	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,073,486	713,425	23.2 %		713,425

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds.					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds. Unstable ifms system.					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	86,439	8,769	10 %		8,769
<i>Non-Wage Reccurent:</i>	729,497	4	0 %		4
<i>GoU Dev:</i>	8,200	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	824,136	8,773	1.1 %		8,773

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	1,001	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,001	0	0.0 %		0

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in payment due to unstable IFMs system. Low turn up of residents meetings. Political interventions.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low turn up in meetings abusive words during the meetings Delays in payment due to unstable ifms system.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					

Vote:773 Iganga Municipal Council**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>31,080</i>	<i>3,836</i>	<i>12 %</i>	<i>3,836</i>
<i>Non-Wage Reccurent:</i>	<i>10,238</i>	<i>543</i>	<i>5 %</i>	<i>543</i>
<i>GoU Dev:</i>	<i>3,129</i>	<i>1,040</i>	<i>33 %</i>	<i>1,040</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,447</i>	<i>5,419</i>	<i>12.2 %</i>	<i>5,419</i>

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding to the department.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:773 Iganga Municipal Council**Quarter1**

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>25,600</i>	<i>2,296</i>	<i>9 %</i>	<i>2,296</i>
<i>Non-Wage Reccurent:</i>	<i>21,506</i>	<i>1,280</i>	<i>6 %</i>	<i>1,280</i>
<i>GoU Dev:</i>	<i>3,129</i>	<i>1,029</i>	<i>33 %</i>	<i>1,029</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,235</i>	<i>4,605</i>	<i>9.2 %</i>	<i>4,605</i>

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited staff in the department and this causes an overload to the available one staff					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to the department.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Planning : Wage Rect:	9,588	2,007	21 %		2,007
Non-Wage Reccurent:	15,190	1,859	12 %		1,859
GoU Dev:	9,557	250	3 %		250
Donor Dev:	0	0	0 %		0
Grand Total:	34,335	4,116	12.0 %		4,116

Vote:773 Iganga Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds to the department.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of records from departments to audit.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to the department that can not facilitate two staff.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,210</i>	<i>3,331</i>	<i>19 %</i>		<i>3,331</i>
<i>Non-Wage Reccurent:</i>	<i>34,768</i>	<i>2,376</i>	<i>7 %</i>		<i>2,376</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>51,978</i>	<i>5,707</i>	<i>11.0 %</i>		<i>5,707</i>

Vote:773 Iganga Municipal Council

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				1,178,285	267,840
Sector : Education				1,108,204	260,052
Programme : Pre-Primary and Primary Education				840,899	193,226
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				772,902	193,226
Item : 263366 Sector Conditional Grant (Wage)					
Buligo Primary school	Buligo	Sector Conditional Grant (Wage)		144,211	36,053
Kasokoso Primary school	Kasokoso	Sector Conditional Grant (Wage)		246,356	61,589
Noor Islamic primary school	Kasokoso	Sector Conditional Grant (Wage)		183,795	45,949
Nakavule Primary school	Nakavule	Sector Conditional Grant (Wage)		173,383	43,346
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buligo Primary school	Buligo	Sector Conditional Grant (Non-Wage)		4,632	1,158
Kasokoso primary school	Kasokoso	Sector Conditional Grant (Non-Wage)		8,160	2,040
Noor Islamic primary school	Kasokoso	Sector Conditional Grant (Non-Wage)		4,569	1,142
Nakavule primary school	Nakavule	Sector Conditional Grant (Non-Wage)		7,796	1,949
Capital Purchases					
Output : Non Standard Service Delivery Capital				67,997	0
Item : 312201 Transport Equipment					
purchase of dable cabin	Nabidongha	Sector Development Grant		67,997	0
	Nabidongha head office				
Programme : Secondary Education				267,305	66,826
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				267,305	66,826
Item : 263367 Sector Conditional Grant (Non-Wage)					
Savanah Highland College	Buligo	Sector Conditional Grant (Non-Wage)		81,388	20,347
TRIANGLE SS	Buligo	Sector Conditional Grant (Non-Wage)		78,142	19,536
Nakavule College	Nakavule	Sector Conditional Grant (Non-Wage)		107,775	26,944

Vote:773 Iganga Municipal Council**Quarter1**

Sector : Health			70,081	7,788
<i>Programme : Primary Healthcare</i>			70,081	7,788
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			70,081	7,788
Item : 263366 Sector Conditional Grant (Wage)				
Prisons health centre	Buligo	Sector Conditional Grant (Wage)	19,516	4,879
	Buligo			
walugogo health center	Walugogo	Sector Conditional Grant (Wage)	43,253	1,081
	Walugogo			
Item : 263367 Sector Conditional Grant (Non-Wage)				
prisons health center	Nabidongha	Sector Conditional Grant (Non-Wage)	3,656	914
	Nabidongha			
Walugogo health centre	Walugogo	Sector Conditional Grant (Non-Wage)	3,656	914
	Walugogo			
Sector : Accountability			0	0
<i>Programme : Financial Management and Accountability(LG)</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312213 ICT Equipment				
e receipting	Nabidongha	Urban Discretionary Development Equalization Grant	0	0
LCIII : Northern division			2,062,457	493,811
Sector : Works and Transport			0	0
<i>Programme : Municipal Services</i>			0	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 312104 Other Structures				
design	Nkono	Urban Discretionary Development Equalization Grant	0	0
Sector : Education			1,882,293	448,770
<i>Programme : Pre-Primary and Primary Education</i>			579,164	146,605
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			579,164	146,605
Item : 263366 Sector Conditional Grant (Wage)				
Bugumba Primary school	Bugumba	Sector Conditional Grant (Wage)	118,313	29,578
	Bugumba			
Igamba primary school	Igamba	Sector Conditional Grant (Wage)	177,607	44,402
	Igamba			

Vote:773 Iganga Municipal Council

Quarter1

Iganga Municipal council primary school	Nkono Nkono	Sector Conditional Grant (Wage)	259,372	64,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugumba Noor Islamic primary school	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	3,316	829
Igamba primary school	Igamba Igamba	Sector Conditional Grant (Non-Wage)	7,257	3,629
Iganga town council primary school	Nkono Nkono	Sector Conditional Grant (Non-Wage)	13,298	3,325
Programme : Secondary Education			1,303,129	302,165
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,303,129	302,165
Item : 263366 Sector Conditional Grant (Wage)				
IGANGA HIGH SCHOOL	Nkatu Nkatu	Sector Conditional Grant (Wage)	560,320	116,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA DYNAMIC S.S	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	104,404	26,101
TOP CARE SECONDARY SCHOOL	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	291,905	72,979
town view	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	119,425	29,856
KING OF KINGS	Igamba Igamba	Sector Conditional Grant (Non-Wage)	147,528	36,882
Pioneer Technical Institute	Mutukula Mutukula	Sector Conditional Grant (Non-Wage)	79,547	19,887
Sector : Health			180,163	45,041
Programme : Primary Healthcare			180,163	45,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			180,163	45,041
Item : 263366 Sector Conditional Grant (Wage)				
Iganga Municipal Council	Nkono Nkono	Sector Conditional Grant (Wage)	173,075	43,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga Municipal Council Health Centre	Nkono Nkono	Sector Conditional Grant (Non-Wage)	7,088	1,772
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
construction of new block at health center	Nkatu	Urban Discretionary Development Equalization Grant	0	0