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## Vote:773 Iganga Municipal Council

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 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:** 29/08/2019

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

**Vote:773 Iganga Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,048,001	142,819	14%
Discretionary Government Transfers	1,400,641	713,775	51%
Conditional Government Transfers	4,121,594	1,541,536	37%
Other Government Transfers	0	42,479	0%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>6,570,237</b>	<b>2,440,609</b>	<b>37%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	34,335	20,020	6,303	58%	18%	31%
Internal Audit	51,978	16,073	10,498	31%	20%	65%
Administration	941,123	564,802	106,394	60%	11%	19%
Finance	357,735	79,778	63,532	22%	18%	80%
Statutory Bodies	471,795	130,480	29,590	28%	6%	23%
Production and Marketing	61,354	29,613	12,136	48%	20%	41%
Health	500,992	161,415	108,132	32%	22%	67%
Education	3,073,486	1,346,350	1,199,163	44%	39%	89%
Roads and Engineering	954,764	50,151	17,576	5%	2%	35%
Water	1,001	0	0	0%	0%	0%
Natural Resources	44,447	18,644	10,101	42%	23%	54%
Community Based Services	77,226	23,283	8,527	30%	11%	37%
<b>Grand Total</b>	<b>6,570,237</b>	<b>2,440,609</b>	<b>1,571,954</b>	<b>37%</b>	<b>24%</b>	<b>64%</b>
<i>Wage</i>	2,990,868	1,495,434	1,206,209	50%	40%	81%
<i>Non-Wage Reccurent</i>	3,342,185	805,643	358,110	24%	11%	44%
<i>Domestic Devt</i>	237,184	139,531	7,635	59%	3%	5%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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## Quarter2

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

By the end of quarter two the municipality was able to receipt Ushs. 2,440,609,000 in the Quarter alone of the annual budget of 6,570,237,000 being at 37%. Of which central transfers were accounting for 94.1%, local revenue constituting 5.9%.

Local revenue constituting at 14%, Discretionary transfers at 51% and Conditional Government transfers at 37%.

The Municipality also got 42,479,000 in form of other government transfers that were not planned for in the Budget. these were in form of extension grants, UPE, UWEF and YLP funds.

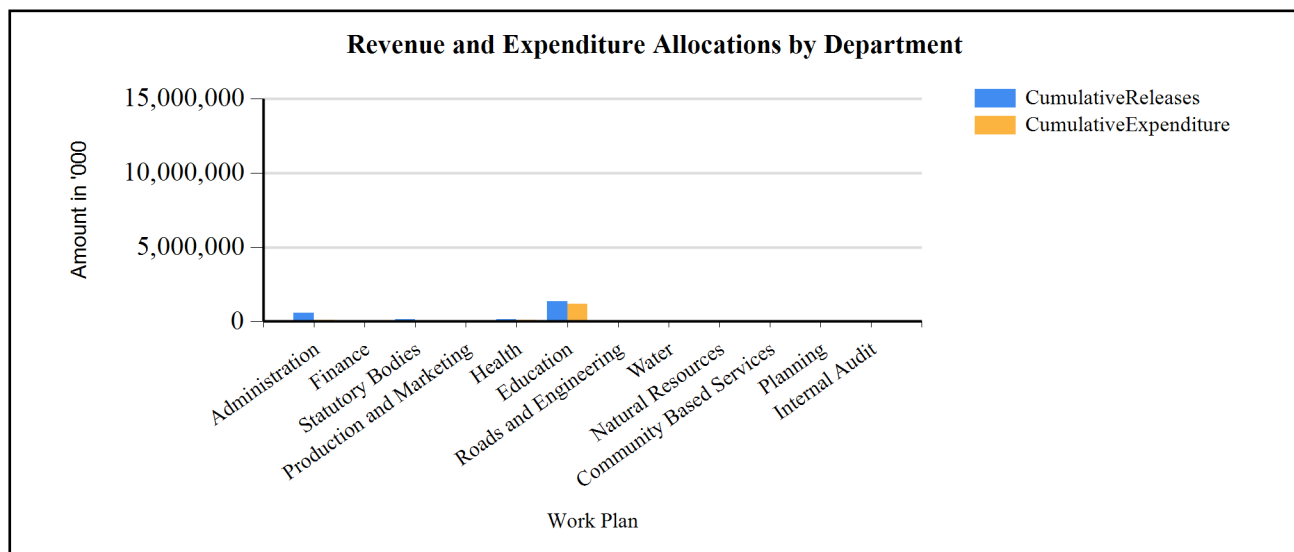
All these funds were disbursed to departments with Administration taking the highest of 60%, Planning 58%, production and marketing 48%, Education 44%, Natural resources taking 42%, Health 32%, Internal audit 31%, Community Based Services 30%, Statutory Bodies 28%, Finance 22%, and Roads and Engineering 5%

Out of the released funds, 1,642,444,000 was spent which was 25% of the Annual Budget. Administration taking the highest expenditure followed by Planning and the least being Roads because of the delayed award of tenderers and ifms challenges that encumbered funds in the system.

The unspent balance was 798,165,000 resulting from delayed completion of procurement process to allow spending of the development grants.

no donor funding

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,048,001</b>	<b>142,819</b>	<b>14 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,400,641</b>	<b>713,775</b>	<b>51 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>4,121,594</b>	<b>1,541,536</b>	<b>37 %</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>42,479</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>6,570,237</b>	<b>2,440,609</b>	<b>37 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of quarter two, the Municipality had realized shs. 114,329,272 of the annual budget of shs. 1,048,000 being 14%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance, lack of cooperation from divisions regarding data from revenue centers in their areas in form of submission of monthly revenue returns and reserve prices.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of quarter two, the municipality had received 42,479,038 as other government transfers specifically as YLP, UWEP, support to UNEP and agricultural extension but this was not budgeted for in the approved budget except URF. The above funds were treated as supplementary funds.

**Cumulative Performance for Donor Funding**

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## 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
<b>Sector: Agriculture</b>						
District Production Services	56,657	11,405	20 %	14,165	5,251	37 %
District Commercial Services	4,697	732	16 %	1,174	460	39 %
<b>Sub- Total</b>	<b>61,354</b>	<b>12,136</b>	<b>20 %</b>	<b>15,339</b>	<b>5,710</b>	<b>37 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	75,914	8	0 %	18,979	8	0 %
District Engineering Services	93,976	7	0 %	23,494	7	0 %
Municipal Services	784,874	17,561	2 %	196,218	8,787	4 %
<b>Sub- Total</b>	<b>954,764</b>	<b>17,576</b>	<b>2 %</b>	<b>238,691</b>	<b>8,803</b>	<b>4 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,420,063	679,662	48 %	355,016	339,831	96 %
Secondary Education	1,570,434	509,324	32 %	392,609	140,333	36 %
Education & Sports Management and Inspection	82,989	10,177	12 %	20,747	5,575	27 %
<b>Sub- Total</b>	<b>3,073,486</b>	<b>1,199,163</b>	<b>39 %</b>	<b>768,372</b>	<b>485,738</b>	<b>63 %</b>
<b>Sector: Health</b>						
Primary Healthcare	490,559	105,662	22 %	122,640	52,833	43 %
Health Management and Supervision	10,433	2,470	24 %	2,608	2,090	80 %
<b>Sub- Total</b>	<b>500,992</b>	<b>108,132</b>	<b>22 %</b>	<b>125,248</b>	<b>54,923</b>	<b>44 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	1,001	0	0 %	0	0	0 %
Natural Resources Management	44,447	10,101	23 %	11,112	4,682	42 %
<b>Sub- Total</b>	<b>45,448</b>	<b>10,101</b>	<b>22 %</b>	<b>11,112</b>	<b>4,682</b>	<b>42 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	77,226	8,527	11 %	19,307	3,922	20 %
<b>Sub- Total</b>	<b>77,226</b>	<b>8,527</b>	<b>11 %</b>	<b>19,307</b>	<b>3,922</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	941,123	106,394	11 %	235,281	63,210	27 %
Local Statutory Bodies	471,795	29,590	6 %	117,949	14,798	13 %
Local Government Planning Services	34,335	6,303	18 %	8,584	2,187	25 %
<b>Sub- Total</b>	<b>1,447,253</b>	<b>142,287</b>	<b>10 %</b>	<b>361,814</b>	<b>80,195</b>	<b>22 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	357,735	63,532	18 %	89,434	32,616	36 %
Internal Audit Services	51,978	10,498	20 %	12,995	4,791	37 %
<b>Sub- Total</b>	<b>409,713</b>	<b>74,030</b>	<b>18 %</b>	<b>102,429</b>	<b>37,407</b>	<b>37 %</b>
<b>Grand Total</b>	<b>6,570,236</b>	<b>1,571,954</b>	<b>24 %</b>	<b>1,642,311</b>	<b>681,381</b>	<b>41 %</b>

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>931,736</b>	<b>519,579</b>	<b>56%</b>	<b>232,935</b>	<b>320,711</b>	<b>138%</b>
General Public Service Pension Arrears (Budgeting)	5,760	5,760	100%	1,440	5,760	400%
Gratuity for Local Governments	62,869	31,434	50%	15,717	15,717	100%
Locally Raised Revenues	170,498	108,429	64%	42,625	91,480	215%
Multi-Sectoral Transfers to LLGs_NonWage	123,466	28,378	23%	30,867	24,286	79%
Other Transfers from Central Government	0	42,479	0%	0	42,479	0%
Pension for Local Governments	22,089	11,045	50%	5,522	5,522	100%
Urban Unconditional Grant (Non-Wage)	87,133	48,642	56%	21,783	20,485	94%
Urban Unconditional Grant (Wage)	459,920	243,412	53%	114,980	114,981	100%
<b>Development Revenues</b>	<b>9,387</b>	<b>45,223</b>	<b>482%</b>	<b>2,347</b>	<b>19,373</b>	<b>826%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	9,387	45,223	482%	2,347	19,373	826%
<b>Total Revenues shares</b>	<b>941,123</b>	<b>564,802</b>	<b>60%</b>	<b>235,281</b>	<b>340,084</b>	<b>145%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	459,920	82,169	18%	114,980	41,084	36%
Non Wage	471,816	21,729	5%	117,954	21,051	18%
<b>Development Expenditure</b>						
Domestic Development	9,387	2,497	27%	2,347	1,075	46%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>941,123</b>	<b>106,394</b>	<b>11%</b>	<b>235,281</b>	<b>63,210</b>	<b>27%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>415,681</b>	<b>80%</b>	
Wage	161,243		
Non Wage	254,438		
<b>Development Balances</b>	<b>42,727</b>	<b>94%</b>	
Domestic Development	42,727		
Donor Development	0		
<b>Total Unspent</b>	<b>458,408</b>	<b>81%</b>	

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

By the end of quarter two, the department was allocated Ushs. 235,281,000 for expenditure, which was 145% of the Quarter Budget. This good performance was attributed to 215% allocation of Local Revenue, 95% of UCG NW and LLG allocations of 79% to the department.

63,216,000= was expenditure of the department and was used to pay salaries, capacity building, departmental operation, payments of debtors, leaving 415,601,000 as a cumulative unspent balance.

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

The department had unspent funds of 458,408 and this was for operation of administration department work to be done in the next quarter. because Delayed release of requisitioned funds to the department.

Unstable ifms system and encumbrances of funds that are to be spent in next quarter.

**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, paid creditors

paid salaries to staff, operated the administration department.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>354,935</b>	<b>77,911</b>	<b>22%</b>	<b>88,734</b>	<b>36,482</b>	<b>41%</b>
Locally Raised Revenues	97,807	12,611	13%	24,452	8,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	119,455	0	0%	29,864	0	0%
Urban Unconditional Grant (Non-Wage)	61,744	27,361	44%	15,436	9,500	62%
Urban Unconditional Grant (Wage)	75,928	37,939	50%	18,982	18,982	100%
<b>Development Revenues</b>	<b>2,800</b>	<b>1,867</b>	<b>67%</b>	<b>700</b>	<b>933</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	2,800	1,867	67%	700	933	133%
<b>Total Revenues shares</b>	<b>357,735</b>	<b>79,778</b>	<b>22%</b>	<b>89,434</b>	<b>37,416</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,928	33,705	44%	18,982	16,852	89%
Non Wage	279,007	29,827	11%	69,752	15,764	23%
<b>Development Expenditure</b>						
Domestic Development	2,800	0	0%	700	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>357,735</b>	<b>63,532</b>	<b>18%</b>	<b>89,434</b>	<b>32,616</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,379</b>	<b>18%</b>			
Wage		4,234				
Non Wage		10,145				
<b>Development Balances</b>		<b>1,867</b>	<b>100%</b>			
Domestic Development		1,867				
Donor Development		0				
<b>Total Unspent</b>		<b>16,246</b>	<b>20%</b>			



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

By the end of quarter two the department had received shs. 37,416,000 which was 42% of the quarterly expected budget. The poor performance is attributed to the low performance of grants like local revenue at 33% and UCG NW at 62% and UCG Wage at 100%.

Of the total budget, the department spent 32,616,000 on wages and operations leaving a balance of 14,379,000 cumulatively.

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

The department had shs. 14,379,000 by the end of the quarter unspent and this was because of unstable ifms system. the ifms system that takes long to process payments of stationery and fuel and funds are encumbered implementation of planned activities to be spent in the next quarter.

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

it prioritized its funds on revenue enhancement and revenue mobilization  
production of financial reports thus financial management  
budget books in place, final accounts submitted.

The department was able to receipt 142,819,000 in local service tax, hotel tax, and other locally raised and this has improved from, that of quarter one. final management carried out in the municipality, purchased stationery to run department work, paid salaries, allowances.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>471,795</b>	<b>130,480</b>	<b>28%</b>	<b>117,949</b>	<b>67,819</b>	<b>57%</b>
Locally Raised Revenues	108,210	4,490	4%	27,053	4,000	15%
Multi-Sectoral Transfers to LLGs_NonWage	114,900	0	0%	28,725	0	0%
Urban Unconditional Grant (Non-Wage)	152,986	78,140	51%	38,246	39,894	104%
Urban Unconditional Grant (Wage)	95,699	47,850	50%	23,925	23,925	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>471,795</b>	<b>130,480</b>	<b>28%</b>	<b>117,949</b>	<b>67,819</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,699	26,914	28%	23,925	13,457	56%
Non Wage	376,096	2,677	1%	94,024	1,341	1%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>471,795</b>	<b>29,590</b>	<b>6%</b>	<b>117,949</b>	<b>14,798</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>100,890</b>	<b>77%</b>			
Wage		20,936				
Non Wage		79,954				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>100,890</b>	<b>77%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had received Ushs. 67,819,000 which was 57% of the Quarter budget. Poor performance was attributed to 15% allocation to local revenue and UCG NW of 104%. no development grant was allocated to the department. Of the funds received, 14,798,000 was spent on paying of wages to the political leaders, payment of councilors ex- Gratia and general operations of clerk to councils office leaving a cumulative unspent balance of 100,890,000.

### Reasons for unspent balances on the bank account

Un spent funds were 100,890,000 and this was because of the delays in fms system that delays the process of funds and encumbrances in the system and funds are to be spent in next quarter.

### 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 program  
the department has been able to discuss the budget progress and monitor on the implementation of government program in the municipality.  
political oversity reports and minutes in place.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,589</b>	<b>27,025</b>	<b>48%</b>	<b>14,148</b>	<b>13,547</b>	<b>96%</b>
Locally Raised Revenues	5,110	600	12%	1,278	600	47%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,407	6,203	50%	3,102	3,102	100%
Sector Conditional Grant (Wage)	36,499	18,250	50%	9,125	9,125	100%
Urban Unconditional Grant (Non-Wage)	2,573	1,972	77%	643	720	112%
<b>Development Revenues</b>	<b>4,765</b>	<b>2,588</b>	<b>54%</b>	<b>1,191</b>	<b>1,000</b>	<b>84%</b>
Urban Discretionary Development Equalization Grant	4,765	2,588	54%	1,191	1,000	84%
<b>Total Revenues shares</b>	<b>61,354</b>	<b>29,613</b>	<b>48%</b>	<b>15,339</b>	<b>14,547</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,499	8,377	23%	9,125	4,121	45%
Non Wage	20,090	1,284	6%	5,022	460	9%
<b>Development Expenditure</b>						
Domestic Development	4,765	2,475	52%	1,192	1,130	95%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,354</b>	<b>12,136</b>	<b>20%</b>	<b>15,339</b>	<b>5,710</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,363</b>	<b>64%</b>			
Wage		9,872				
Non Wage		7,491				
<b>Development Balances</b>		<b>113</b>	<b>4%</b>			
Domestic Development		113				
Donor Development		0				
<b>Total Unspent</b>		<b>17,477</b>	<b>59%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received 14,547,000 which was 95% of the quarter Budget. the excellent performance is attributed to mainly the receipt of Conditional transfers performing at 100%, allocation of UCG NW of 104% and local revenue of 47%. Of the funds received, 5,710,000 was spent on wages of staff and operation of the department activities leaving 17,363,000 unspent.

### Reasons for unspent balances on the bank account

The Department had unspent funds of 17,363,000 and this was because of delayed release of funds to the department.and ifms challenges and activities are to be implemented in the next Quarter.

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

departmental reports in place.  
departmental reports in place.sensitization of market vendors.  
purchase of stationery  
paid salaries  
allowances to staff  
monitoring and supervision of activities in the Department

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>448,672</b>	<b>130,535</b>	<b>29%</b>	<b>112,168</b>	<b>65,267</b>	<b>58%</b>
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	12,613	50%	6,306	6,306	100%
Sector Conditional Grant (Wage)	235,845	117,922	50%	58,961	58,961	100%
Urban Unconditional Grant (Non-Wage)	2,573	0	0%	643	0	0%
<b>Development Revenues</b>	<b>52,320</b>	<b>30,880</b>	<b>59%</b>	<b>13,080</b>	<b>13,440</b>	<b>103%</b>
Urban Discretionary Development Equalization Grant	52,320	30,880	59%	13,080	13,440	103%
<b>Total Revenues shares</b>	<b>500,992</b>	<b>161,415</b>	<b>32%</b>	<b>125,248</b>	<b>78,707</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	235,845	98,458	42%	0	49,229	0%
Non Wage	212,827	9,670	5%	112,168	5,690	5%
<b>Development Expenditure</b>						
Domestic Development	52,320	4	0%	13,080	4	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>500,992</b>	<b>108,132</b>	<b>22%</b>	<b>125,248</b>	<b>54,923</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,407</b>	<b>17%</b>			
Wage		19,464				
Non Wage		2,943				
<b>Development Balances</b>		<b>30,876</b>	<b>100%</b>			
Domestic Development		30,876				
Donor Development		0				
<b>Total Unspent</b>		<b>53,283</b>	<b>33%</b>			

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**Vote:773 Iganga Municipal Council****Quarter2**

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

By the close of quarter two, the department had received 78,707,000 which was 63% of the quarter budget. The good performance was realized in conditional transfers counting to 100%.

Of the receipts received to the department 57,610,00 was spent on wages and departmental operations at the lower units leaving 50,596,000 balance unspent.

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

ifms challenges, encumbrances of funds in the system,

delayed procurement process led to delay in performance that resulted into unspent funds of 50,596,000.

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

50 Qualified staff at the health centers, improved hygiene and sanitation.

paid PHC salaries

held sanitation committee meetings all aiming at improving sanitation.

# Vote:773 Iganga Municipal Council

## Quarter2

### Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,997,753</b>	<b>1,302,172</b>	<b>43%</b>	<b>749,438</b>	<b>479,515</b>	<b>64%</b>
Locally Raised Revenues	7,666	250	3%	1,917	250	13%
Sector Conditional Grant (Non-Wage)	1,070,455	356,818	33%	267,614	0	0%
Sector Conditional Grant (Wage)	1,863,358	931,679	50%	465,839	465,839	100%
Urban Unconditional Grant (Non-Wage)	2,573	0	0%	643	0	0%
Urban Unconditional Grant (Wage)	53,701	13,425	25%	13,425	13,425	100%
<b>Development Revenues</b>	<b>75,733</b>	<b>44,178</b>	<b>58%</b>	<b>18,933</b>	<b>18,933</b>	<b>100%</b>
Sector Development Grant	75,733	44,178	58%	18,933	18,933	100%
<b>Total Revenues shares</b>	<b>3,073,486</b>	<b>1,346,350</b>	<b>44%</b>	<b>768,372</b>	<b>498,448</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,917,059	916,108	48%	479,264	469,864	98%
Non Wage	1,080,694	283,055	26%	270,174	15,874	6%
<b>Development Expenditure</b>						
Domestic Development	75,733	0	0%	18,933	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,073,486</b>	<b>1,199,163</b>	<b>39%</b>	<b>768,372</b>	<b>485,738</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>103,009</b>	<b>8%</b>			
Wage		28,996				
Non Wage		74,013				
<b>Development Balances</b>						
		<b>44,178</b>	<b>100%</b>			
Domestic Development		44,178				
Donor Development		0				
<b>Total Unspent</b>		<b>147,187</b>	<b>11%</b>			



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## Vote:773 Iganga Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, the department had received shs 498,448,000 being at 65% of the quarter budget. good performance was attributed for sector conditional grants with no allocation made for UN NW and 13% allocation of local revenue.. By the end of the quarter, the department had spent 553,797,000 and this was spent on paying wages and operation of the department leaving 79,115,000 unspent.

### Reasons for unspent balances on the bank account

The department had 79,115,000 unspent by the end of the quarter and this was because of Delayed release of funds to the department as requisitioned.  
money was not spent because money was allocated to each school as per the schedule which we received from the ministry

### 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

The department was able to recruit 200 qualified primary teachers, made 6009 pupils enrolled in primary, 1192 will sit for PLE. The department recruited 60 teaching and non teaching staff, enrolled 9379 students and 120 students to sit for O Level. paid salaries, paid allowances to staff in the department.

## Vote:773 Iganga Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>878,400</b>	<b>45,685</b>	<b>5%</b>	<b>219,600</b>	<b>23,110</b>	<b>11%</b>
Locally Raised Revenues	25,550	1,500	6%	6,388	1,500	23%
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	0	0%
Urban Unconditional Grant (Wage)	86,439	43,220	50%	21,610	21,610	100%
<b>Development Revenues</b>	<b>76,364</b>	<b>4,467</b>	<b>6%</b>	<b>19,091</b>	<b>1,733</b>	<b>9%</b>
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	4,467	54%	2,050	1,733	85%
<b>Total Revenues shares</b>	<b>954,764</b>	<b>50,151</b>	<b>5%</b>	<b>238,691</b>	<b>24,843</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,439	17,539	20%	21,610	8,769	41%
Non Wage	791,961	38	0%	197,990	34	0%
<b>Development Expenditure</b>						
Domestic Development	76,364	0	0%	19,091	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>954,764</b>	<b>17,576</b>	<b>2%</b>	<b>238,691</b>	<b>8,803</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		25,681				
Non Wage		2,427				

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<b>Development Balances</b>	<b>4,467</b>	<b>100%</b>	
Domestic Development	4,467		
Donor Development	0		
<b>Total Unspent</b>	<b>32,575</b>	<b>65%</b>	

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

By the end of quarter two, the department had received 24,843,000 being at 10% of the quarter budget. poor performance was attributed to 23% allocation for local revenue, 0% allocations of sector conditional grants non wage, UNG NW and multilateral transfers. Of the funds received, the department spent 8,803,000 performing at 4% of the quarter budget and this was spent on paying wages, maintenance of equipments leaving 32,569,000 unspent and activities to be implemented in quarter three.

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

The department had 32,569,000 unspent because of Delayed Procurement process to avail suppliers for planned activities.

- 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
- planned activities not executed due to no allocation.

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

43 km of roads routinely maintained by the road gangs  
 machinery and equipment in good condition  
 road materials supplied.  
 excavation works for stone pitching of Kyeyago and Mufumba road  
 road design for Moses Kintu road.  
 paid staff salaries, purchases stationery, paid contract casual workers salaries.

# Vote:773 Iganga Municipal Council

## Quarter2

### Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,001</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Unconditional Grant (Non-Wage)	1,001	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,001</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	1,001	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,001</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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## Vote:773 Iganga Municipal Council

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Quarter2

Highlights of physical performance by end of the quarter

# Vote:773 Iganga Municipal Council

## Quarter2

### Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,318</b>	<b>16,933</b>	<b>41%</b>	<b>10,330</b>	<b>8,520</b>	<b>82%</b>
Locally Raised Revenues	7,665	150	2%	1,916	150	8%
Urban Unconditional Grant (Non-Wage)	2,573	1,243	48%	643	600	93%
Urban Unconditional Grant (Wage)	31,080	15,540	50%	7,770	7,770	100%
<b>Development Revenues</b>	<b>3,129</b>	<b>1,711</b>	<b>55%</b>	<b>782</b>	<b>668</b>	<b>85%</b>
Urban Discretionary Development Equalization Grant	3,129	1,711	55%	782	668	85%
<b>Total Revenues shares</b>	<b>44,447</b>	<b>18,644</b>	<b>42%</b>	<b>11,112</b>	<b>9,188</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,080	7,671	25%	7,770	3,836	49%
Non Wage	10,238	1,390	14%	2,559	847	33%
<b>Development Expenditure</b>						
Domestic Development	3,129	1,040	33%	782	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,447</b>	<b>10,101</b>	<b>23%</b>	<b>11,112</b>	<b>4,682</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,872</b>	<b>46%</b>			
Wage		7,869				
Non Wage		3				
<b>Development Balances</b>						
		<b>671</b>	<b>39%</b>			
Domestic Development		671				
Donor Development		0				
<b>Total Unspent</b>		<b>8,543</b>	<b>46%</b>			

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

Natural resource department received a total revenue of 9,188,000, this was at 83% of the quarter budget. the department was allocated 8% of Local Revenue, 93% UNG NW and 100% wage of which 4,682,000 was spent on paying wages and operation of departmental activities. 8,543,000 was unspent balance.

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## Vote:773 Iganga Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

Delayed release of funds to the department.  
unstable ifms system. resulting to unspent funds of 8,543,000.

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

trees planted in the Municipality, community attitude towards tree planting improved.  
Sensitization of the community on the importance of trees  
payment of salaries  
purchase of stationery

## Vote:773 Iganga Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,097</b>	<b>21,425</b>	<b>29%</b>	<b>18,524</b>	<b>10,314</b>	<b>56%</b>
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	5,634	50%	2,817	2,817	100%
Urban Unconditional Grant (Non-Wage)	2,573	2,991	116%	643	1,097	171%
Urban Unconditional Grant (Wage)	25,600	12,800	50%	6,400	6,400	100%
<b>Development Revenues</b>	<b>3,129</b>	<b>1,858</b>	<b>59%</b>	<b>782</b>	<b>829</b>	<b>106%</b>
Urban Discretionary Development Equalization Grant	3,129	1,858	59%	782	829	106%
<b>Total Revenues shares</b>	<b>77,226</b>	<b>23,283</b>	<b>30%</b>	<b>19,306</b>	<b>11,143</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,600	4,592	18%	6,400	2,296	36%
Non Wage	48,497	2,565	5%	12,124	1,285	11%
<b>Development Expenditure</b>						
Domestic Development	3,129	1,370	44%	782	341	44%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>77,226</b>	<b>8,527</b>	<b>11%</b>	<b>19,307</b>	<b>3,922</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,267</b>	<b>67%</b>			
Wage		8,208				
Non Wage		6,060				
<b>Development Balances</b>		<b>488</b>	<b>26%</b>			
Domestic Development		488				
Donor Development		0				
<b>Total Unspent</b>		<b>14,756</b>	<b>63%</b>			



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

The department received Ushs. 11,143,000 for quarter two which was 58% of the quarter budget. the good performance was attributed to 171% allocation of UNG NW, 100% allocation of wage, 100% allocation for sector conditional grants and 0% allocation of local revenue. supplementary budget of YLP and UWEP. Of the total budget receipt, the department was able to spend 3,922,000 leaving a cumulative of 14,756,000 as unspent balance.

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

Unspent money was 14,756,000 by the end of the quarter and this was because funds for people with disabilities was too small to be given to the groups in need  
Delayed release of requisitioned funds to the department.

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

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

## Vote:773 Iganga Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,778</b>	<b>14,434</b>	<b>58%</b>	<b>6,195</b>	<b>7,656</b>	<b>124%</b>
Locally Raised Revenues	11,330	1,198	11%	2,833	1,198	42%
Urban Unconditional Grant (Non-Wage)	3,860	8,442	219%	965	4,060	421%
Urban Unconditional Grant (Wage)	9,588	4,794	50%	2,397	2,397	100%
<b>Development Revenues</b>	<b>9,557</b>	<b>5,586</b>	<b>58%</b>	<b>2,389</b>	<b>2,386</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	9,557	5,586	58%	2,389	2,386	100%
<b>Total Revenues shares</b>	<b>34,335</b>	<b>20,020</b>	<b>58%</b>	<b>8,584</b>	<b>10,042</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,588	4,014	42%	2,397	2,007	84%
Non Wage	15,190	2,039	13%	3,797	180	5%
<b>Development Expenditure</b>						
Domestic Development	9,557	250	3%	2,389	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,335</b>	<b>6,303</b>	<b>18%</b>	<b>8,584</b>	<b>2,187</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,381</b>	<b>58%</b>			
Wage		780				
Non Wage		7,601				
<b>Development Balances</b>		<b>5,336</b>	<b>96%</b>			
Domestic Development		5,336				
Donor Development		0				
<b>Total Unspent</b>		<b>13,717</b>	<b>69%</b>			

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

By the end of the quarter two, the department had receipt 10,042,000 which was 117% of the quarter budget. good performance was attributed to 421% allocation of UNG NW, 100% allocation of wage and 42% allocation of local revenue. Of the total budget receipt the department was able to spend 2,187,000 performing at 25% leaving 13,717,000 as unspent balance.

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## Vote:773 Iganga Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

By the end of the quarter, the department had 13,717, because of ifms system being unstable  
Delays in receiving of requisitioned money.

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

3 Technical Planning Committee minute sets in place, payment of salaries, purchase of stationery.

# Vote:773 Iganga Municipal Council

## Quarter2

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,978</b>	<b>14,899</b>	<b>29%</b>	<b>12,994</b>	<b>6,815</b>	<b>52%</b>
Locally Raised Revenues	24,335	1,574	6%	6,084	400	7%
Urban Unconditional Grant (Non-Wage)	10,433	4,721	45%	2,608	2,113	81%
Urban Unconditional Grant (Wage)	17,210	8,604	50%	4,302	4,302	100%
<b>Development Revenues</b>	<b>0</b>	<b>1,174</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	1,174	0%	0	0	0%
<b>Total Revenues shares</b>	<b>51,978</b>	<b>16,073</b>	<b>31%</b>	<b>12,994</b>	<b>6,815</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,210	6,662	39%	4,302	3,331	77%
Non Wage	34,768	3,836	11%	8,692	1,460	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,978</b>	<b>10,498</b>	<b>20%</b>	<b>12,995</b>	<b>4,791</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,401</b>	<b>30%</b>			
Wage		1,942				
Non Wage		2,459				
<b>Development Balances</b>						
		<b>1,174</b>	<b>100%</b>			
Domestic Development		1,174				
Donor Development		0				
<b>Total Unspent</b>		<b>5,575</b>	<b>35%</b>			

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

By the end of the second quarter, the department was able to receipt 6,815,000 which was 52% of the quarter budget. good performance was attributed to 100% allocation of wage, 81% allocation of UNG NW and 7% allocation of local revenue. no development grant allocation was received. Of the quarter budget allocated to the department, 4,791,000 was spent by the end of the quarter leaving 5,575,000 as unspent funds in the department.

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## Vote:773 Iganga Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

poor performance of local revenue came as a result of the government pronouncements on some revenue source i.e Tax park and lockup owners complaining to the Ministry of Local Government.  
challenge with the IFMS system.

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

Audit reports in place and evidence of submission of management letters in place.

# Vote:773 Iganga Municipal Council

## Quarter2

### Trade, Industry and Local Development

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

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

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

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

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

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

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**Quarter2**

# Vote:773 Iganga Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 requisitioned funds to the department. Increasing number court cases and creditors. Inadequate staff especially the enforcement.					
<b>Output : 138102 Human Resource Management Services</b>					
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 run the unit.					
<b>Output : 138103 Capacity Building for HLG</b>					
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 department.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: dont have enough security garments					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					



## Vote:773 Iganga Municipal Council

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
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 requisitioned funds.					
Lack of Burglar proof doors in case of fire out breaks to the unit.					
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
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>	459,920	82,169	18 %		41,084
<i>Non-Wage Reccurent:</i>	348,349	5,384	2 %		4,706
<i>GoU Dev:</i>	9,387	2,497	27 %		1,075
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	817,657	90,049	11.0 %		46,865

**Vote:773 Iganga Municipal Council****Quarter2****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude from the community.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge.					
<b>Output : 148104 LG Expenditure management Services</b>					
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 to the department.					
<b>Output : 148105 LG Accounting Services</b>					
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.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148107 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:773 Iganga Municipal Council

## Quarter2

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

**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>33,705</i>	<i>44 %</i>	<i>16,852</i>
<i>Non-Wage Reccurent:</i>	<i>159,551</i>	<i>29,827</i>	<i>19 %</i>	<i>15,764</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>63,532</i>	<i>26.7 %</i>	<i>32,616</i>

## Vote:773 Iganga Municipal Council

Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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 transport means to run council business.					
<b>Output : 138202 LG procurement management services</b>					
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 bidders affect the procurement process.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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	26,914	28 %		13,457
<i>Non-Wage Reccurent:</i>	261,196	2,677	1 %		1,341
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	356,895	29,590	8.3 %		14,798

# Vote:773 Iganga Municipal Council

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Business community doesnot want to deliver information on their businesses.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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					
<b>Output : 018309 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:773 Iganga Municipal Council

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	36,499	8,377	23 %		4,121
<i>Non-Wage Reccurent:</i>	20,090	1,284	6 %		460
<i>GoU Dev:</i>	4,765	2,475	52 %		1,130
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,354	12,136	19.8 %		5,710

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## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The quantity of drugs supplied to the municipal health centers is inadequate as compared to the population served.					
Delayed disbursement of requisitioned funds delays implementation.					
<b>Output : 088156 Hand Washing Facility Installation(LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
ifms system encumbrance of funds to pay suppliers amkes payments delay.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:773 Iganga Municipal Council****Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>235,845</i>	<i>98,458</i>	<i>42 %</i>	<i>49,229</i>
<i>Non-Wage Reccurent:</i>	<i>35,463</i>	<i>9,670</i>	<i>27 %</i>	<i>5,690</i>
<i>GoU Dev:</i>	<i>52,320</i>	<i>4</i>	<i>0 %</i>	<i>4</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>323,628</i>	<i>108,132</i>	<i>33.4 %</i>	<i>54,923</i>



# Vote:773 Iganga Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: reduced funds by the line ministry.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is still limited staff in secondary schools to the ratio of enrolled students that is very high.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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 department. Unstable IFMS system.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:773 Iganga Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: stubborn teachers. in some schools					
<i>Total For Education : Wage Rect:</i>	1,917,059	916,108	48 %		469,864
<i>Non-Wage Reccurent:</i>	1,080,694	283,055	26 %		15,874
<i>GoU Dev:</i>	75,733	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,073,486	1,199,163	39.0 %		485,738

# Vote:773 Iganga Municipal Council

## Quarter2

### Workplan : 7a Roads and Engineering

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

**Vote:773 Iganga Municipal Council****Quarter2****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048375 Non Standard Service Delivery Capital</b>					
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	17,539	20 %		8,769
<i>Non-Wage Reccurent:</i>	729,497	38	0 %		34
<i>GoU Dev:</i>	8,200	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	824,136	17,576	2.1 %		8,803

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## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098201 Water distribution and revenue collection</b>					
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

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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 that encumbered funds.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Abusive words during the monitoring. Low turn up of the participants. Delays in payment to the department.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: no challenge

<i>Total For Natural Resources : Wage Rect:</i>	<i>31,080</i>	<i>7,671</i>	<i>25 %</i>	<i>3,836</i>
<i>Non-Wage Reccurent:</i>	<i>10,238</i>	<i>1,390</i>	<i>14 %</i>	<i>847</i>
<i>GoU Dev:</i>	<i>3,129</i>	<i>1,040</i>	<i>33 %</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>44,447</i>	<i>10,101</i>	<i>22.7 %</i>	<i>4,682</i>

# Vote:773 Iganga Municipal Council

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: limited funding to the department. Delayed release of requisitioned funds.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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 activity so the department has to wait for 4 quarters before the funds can be disbursed to the groups recommended.					
<b>Output : 108112 Work based inspections</b>					
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Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>25,600</i>	<i>4,592</i>	<i>18 %</i>	<i>2,296</i>
<i>Non-Wage Reccurent:</i>	<i>21,506</i>	<i>2,565</i>	<i>12 %</i>	<i>1,285</i>
<i>GoU Dev:</i>	<i>3,129</i>	<i>1,370</i>	<i>44 %</i>	<i>341</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>8,527</i>	<i>17.0 %</i>	<i>3,922</i>

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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					
Delays receiving information from the other departments that makes report production not to be done in time.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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 Planning : Wage Rect:</i>	9,588	4,014	42 %		2,007
<i>Non-Wage Reccurent:</i>	15,190	2,039	13 %		180
<i>GoU Dev:</i>	9,557	250	3 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	34,335	6,303	18.4 %		2,187

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### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of sound transport means as the vehicle is old. The funding is still very low to support the activities of auditing. Delayed release of requisitioned money.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148203 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,210</i>	<i>6,662</i>	<i>39 %</i>		<i>3,331</i>
<i>Non-Wage Reccurent:</i>	<i>34,768</i>	<i>3,836</i>	<i>11 %</i>		<i>1,460</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>10,498</i>	<i>20.2 %</i>		<i>4,791</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Central Division</b>				<b>1,178,285</b>	<b>468,921</b>
<b>Sector : Education</b>				<b>1,108,204</b>	<b>453,344</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>840,899</b>	<b>386,451</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>772,902</b>	<b>386,451</b>
Item : 263366 Sector Conditional Grant (Wage)					
Buligo Primary school	Buligo	Sector Conditional Grant (Wage)		144,211	72,105
Kasokoso Primary school	Kasokoso	Sector Conditional Grant (Wage)		246,356	123,178
Noor Islamic primary school	Kasokoso	Sector Conditional Grant (Wage)		183,795	91,898
Nakavule Primary school	Nakavule	Sector Conditional Grant (Wage)		173,383	86,692
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buligo Primary school	Buligo	Sector Conditional Grant (Non-Wage)		4,632	2,316
Kasokoso primary school	Kasokoso	Sector Conditional Grant (Non-Wage)		8,160	4,080
Noor Islamic primary school	Kasokoso	Sector Conditional Grant (Non-Wage)		4,569	2,285
Nakavule primary school	Nakavule	Sector Conditional Grant (Non-Wage)		7,796	3,898
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>67,997</b>	<b>0</b>
Item : 312201 Transport Equipment					
purchase of dable cabin	Nabidongha	Sector Development Grant		67,997	0
	Nabidongha head office				
<b>Programme : Secondary Education</b>				<b>267,305</b>	<b>66,893</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>267,305</b>	<b>66,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Savanah Highland College	Buligo	Sector Conditional Grant (Non-Wage)		81,388	20,367
TRIANGLE SS	Buligo	Sector Conditional Grant (Non-Wage)		78,142	19,555
Nakavule College	Nakavule	Sector Conditional Grant (Non-Wage)		107,775	26,971

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<b>Sector : Health</b>			<b>70,081</b>	<b>15,577</b>
<i>Programme : Primary Healthcare</i>			<b>70,081</b>	<b>15,577</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>70,081</b>	<b>15,577</b>
Item : 263366 Sector Conditional Grant (Wage)				
Prisons health centre	Buligo	Sector Conditional Grant (Wage)	19,516	9,758
	Buligo			
walugogo health center	Walugogo	Sector Conditional Grant (Wage)	43,253	2,163
	Walugogo			
Item : 263367 Sector Conditional Grant (Non-Wage)				
prisons health center	Nabidongha	Sector Conditional Grant (Non-Wage)	3,656	1,828
	Nabidongha			
Walugogo health centre	Walugogo	Sector Conditional Grant (Non-Wage)	3,656	1,828
	Walugogo			
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<i>Programme : Financial Management and Accountability(LG)</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312213 ICT Equipment				
e receipting	Nabidongha	Urban Discretionary Development Equalization Grant	0	0
<b>LCIII : Northern division</b>			<b>2,062,457</b>	<b>825,727</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : Municipal Services</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
design	Nkono	Urban Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>1,882,293</b>	<b>735,641</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>579,164</b>	<b>293,211</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>579,164</b>	<b>293,211</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugumba Primary school	Bugumba	Sector Conditional Grant (Wage)	118,313	59,157
	Bugumba			
Igamba primary school	Igamba	Sector Conditional Grant (Wage)	177,607	88,804
	Igamba			

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Iganga Municipal council primary school	Nkono Nkono	Sector Conditional Grant (Wage)	259,372	129,686
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugumba Noor Islamic primary school	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	3,316	1,658
Igamba primary school	Igamba Igamba	Sector Conditional Grant (Non-Wage)	7,257	7,257
Iganga town council primary school	Nkono Nkono	Sector Conditional Grant (Non-Wage)	13,298	6,649
<b>Programme : Secondary Education</b>			<b>1,303,129</b>	<b>442,431</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,303,129</b>	<b>442,431</b>
Item : 263366 Sector Conditional Grant (Wage)				
IGANGA HIGH SCHOOL	Nkatu Nkatu	Sector Conditional Grant (Wage)	560,320	256,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA DYNAMIC S.S	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	104,404	26,127
TOP CARE SECONDARY SCHOOL	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	291,905	73,052
town view	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	119,425	29,886
KING OF KINGS	Igamba Igamba	Sector Conditional Grant (Non-Wage)	147,528	36,919
Pioneer Technical Institute	Mutukula Mutukula	Sector Conditional Grant (Non-Wage)	79,547	19,907
<b>Sector : Health</b>			<b>180,163</b>	<b>90,086</b>
<b>Programme : Primary Healthcare</b>			<b>180,163</b>	<b>90,086</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>180,163</b>	<b>90,082</b>
Item : 263366 Sector Conditional Grant (Wage)				
Iganga Municipal Council	Nkono Nkono	Sector Conditional Grant (Wage)	173,075	86,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga Municipal Council Health Centre	Nkono Nkono	Sector Conditional Grant (Non-Wage)	7,088	3,544
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>4</b>
Item : 312101 Non-Residential Buildings				
construction of new block at health center	Nkatu	Urban Discretionary Development Equalization Grant	0	4