
Vote:773 Iganga Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 03/10/2019

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

Vote:773 Iganga Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	104,800	288,204	275%
Discretionary Government Transfers	1,409,170	1,104,829	78%
Conditional Government Transfers	3,285,758	2,494,221	76%
Other Government Transfers	1,136,222	909,512	80%
Donor Funding	0	0	0%
Total Revenues shares	5,935,949	4,796,765	81%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	30,668	23,268	17,391	76%	57%	75%
Internal Audit	24,736	15,626	5,680	63%	23%	36%
Administration	820,500	766,962	657,568	93%	80%	86%
Finance	170,808	140,007	136,476	82%	80%	97%
Statutory Bodies	219,586	218,681	149,225	100%	68%	68%
Production and Marketing	134,704	104,949	86,737	78%	64%	83%
Health	361,356	276,145	259,353	76%	72%	94%
Education	2,782,018	2,133,808	1,784,393	77%	64%	84%
Roads and Engineering	1,053,909	804,922	577,313	76%	55%	72%
Natural Resources	40,784	28,460	24,727	70%	61%	87%
Community Based Services	296,883	283,938	238,470	96%	80%	84%
Grand Total	5,935,949	4,796,765	3,937,333	81%	66%	82%
<i>Wage</i>	3,188,720	2,399,485	2,028,673	75%	64%	85%
<i>Non-Wage Recurrent</i>	1,639,490	1,602,475	1,222,331	98%	75%	76%
<i>Domestic Devt</i>	1,107,739	794,805	686,329	72%	62%	86%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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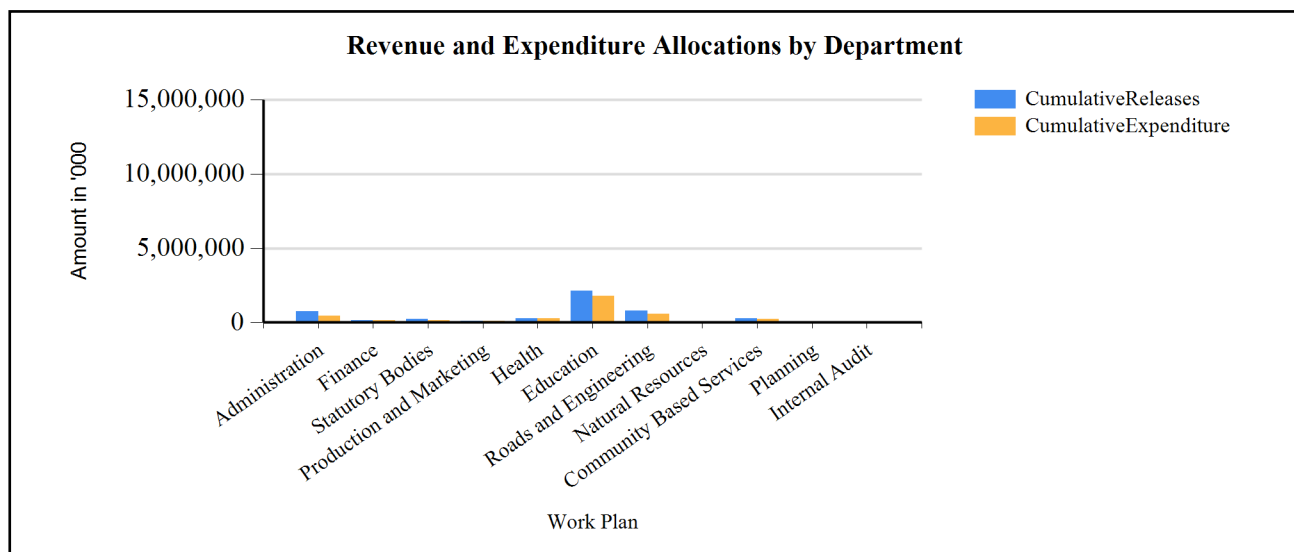
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipal received Ugx: 4,796,765,000(81%) of the Annual Budget from all sources of revenue. The performance of Locally raised revenue was 275%, and the good performance was because of the increment in revenue due to increased efforts in revenue mobilization. Discretionary Government Transfers performed at 78% and all funds were received as expected, Conditional Government Transfer performed at 76% and all funds were received as expected and Other Government Transfers performed at 80% this performance was attributed to Uganda Road Fund that released all funds as expected for the Quarter and YLP project funds that were all released for the whole financial year, UWEP were released as expected for the Quarter.

All funds received were disbursed to user vote including LLG as indicated in the table. The overall expenditure performance was Ugx: 3,937,333,000(82%) and this was distributed to various departments. Majority was development funds whose projects are ongoing. The expenditure performance was as follows: Wage performed at 85%, Non-wage performed at 76% and Development performed at 86%.

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	104,800	288,204	275 %
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2a.Discretionary Government Transfers	1,409,170	1,104,829	78 %
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2b.Conditional Government Transfers	3,285,758	2,494,221	76 %
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2c. Other Government Transfers	1,136,222	909,512	80 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	5,935,949	4,796,765	81 %
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Cumulative Performance for Locally Raised Revenues

By the end of the Quarter the Municipality had cumulatively realized Ugx: 288,203,925 as locally raised revenue which is 98% of the Annual budget of 799,822,184 which includes the supplementary budget . This is higher than that of the first and second quarter due to the increased efforts by the municipal council to improve on revenue mobilization.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The Municipal Government Transfers were cumulatively received as follows: Discretionary Government Transfers Ugx: 1,104,829,000(78%); urban Unconditional Grant wage 75%, Urban Unconditional Grant Non-wage 75% and Urban DDEG 100%.

Conditional Government Transfers Ugx: 2,568,895,000(78%). Sector Conditional Grant- Wage 75%, sector Conditional Grant Non-wage 79%, Sector Development Grant 100%, Pension for LG 94% and Gratuity for LG 75%.

Other Government Transfers performance was Ugx: 582,926,000(51%). Uganda Road Fund 47%, UWEP 16% and YLP 99%.

Cumulative Performance for Donor Funding

no 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
Sector: Agriculture						
Agricultural Extension Services	96,932	65,168	67 %	24,233	29,164	120 %
District Production Services	28,660	16,156	56 %	7,165	6,404	89 %
District Commercial Services	9,112	5,413	59 %	2,278	1,224	54 %
Sub- Total	134,704	86,737	64 %	33,676	36,792	109 %
Sector: Works and Transport						
District, Urban and Community Access Roads	341,979	168,662	49 %	85,495	50,632	59 %
Municipal Services	711,929	408,650	57 %	177,982	197,663	111 %
Sub- Total	1,053,909	577,313	55 %	263,476	248,295	94 %
Sector: Education						
Pre-Primary and Primary Education	1,434,324	908,440	63 %	358,579	324,960	91 %
Secondary Education	1,220,560	827,155	68 %	305,132	404,873	133 %
Education & Sports Management and Inspection	127,134	48,798	38 %	31,783	4,000	13 %
Sub- Total	2,782,018	1,784,393	64 %	695,494	733,834	106 %
Sector: Health						
Primary Healthcare	346,474	245,841	71 %	86,618	83,540	96 %
Health Management and Supervision	14,881	13,512	91 %	3,720	6,235	168 %
Sub- Total	361,356	259,353	72 %	90,339	89,775	99 %
Sector: Water and Environment						
Natural Resources Management	40,784	24,727	61 %	10,196	8,258	81 %
Sub- Total	40,784	24,727	61 %	10,196	8,258	81 %
Sector: Social Development						
Community Mobilisation and Empowerment	296,883	238,470	80 %	74,221	206,825	279 %
Sub- Total	296,883	238,470	80 %	74,221	206,825	279 %
Sector: Public Sector Management						
District and Urban Administration	820,500	657,568	80 %	205,128	388,015	189 %
Local Statutory Bodies	219,586	149,225	68 %	54,896	54,827	100 %
Local Government Planning Services	30,668	17,391	57 %	7,667	7,854	102 %
Sub- Total	1,070,753	824,184	77 %	267,692	450,695	168 %
Sector: Accountability						
Financial Management and Accountability(LG)	170,808	136,476	80 %	42,702	41,761	98 %
Internal Audit Services	24,736	5,680	23 %	6,184	1,530	25 %
Sub- Total	195,544	142,156	73 %	48,886	43,290	89 %
Grand Total	5,935,949	3,937,333	66 %	1,483,979	1,817,764	122 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	725,484	652,775	90%	181,374	251,731	139%
Gratuity for Local Governments	62,869	47,152	75%	15,717	15,717	100%
Locally Raised Revenues	31,484	42,747	136%	7,871	14,220	181%
Multi-Sectoral Transfers to LLGs_NonWage	94,490	159,106	168%	23,626	111,854	473%
Pension for Local Governments	22,089	20,737	94%	5,522	9,693	176%
Urban Unconditional Grant (Non-Wage)	51,183	59,346	116%	12,796	10,992	86%
Urban Unconditional Grant (Wage)	463,368	323,689	70%	115,842	89,255	77%
Development Revenues	95,016	114,186	120%	23,754	49,842	210%
Locally Raised Revenues	0	20,503	0%	0	20,503	0%
Multi-Sectoral Transfers to LLGs_Gou	81,556	77,889	96%	20,389	23,518	115%
Urban Discretionary Development Equalization Grant	13,460	15,794	117%	3,365	5,821	173%
Total Revenues shares	820,500	766,962	93%	205,128	301,573	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,368	301,746	65%	115,842	104,850	91%
Non Wage	262,116	264,474	101%	65,532	196,295	300%
Development Expenditure						
Domestic Development	95,016	91,349	96%	23,754	86,869	366%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	820,500	657,568	80%	205,128	388,015	189%
C: Unspent Balances						
Recurrent Balances		86,556	13%			
Wage		21,943				
Non Wage		64,613				

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Development Balances	22,837	20%	
Domestic Development	22,837		
Donor Development	0		
Total Unspent	109,393	14%	

Summary of Workplan Revenues and Expenditure by Source

The Administration Department cumulatively received Ugx: 768,606,000 which is 94% of the expected budget for the period under review. The revenue performance was as follows: Gratuity performed at 100% and pension for Local government performed at 176%, Multi-sectoral Transfers to LLG performed at 567% , Unconditional Grant Wage performed at 77% and this implies that most of staff in the department were able to receive their salaries for the the Quarter, Unconditional Grant Non-wage performed at 86% and the good performance was because the department was allocated as a priority to other departments so as to enable the municipality to pay off the increasing number of creditors and locally raised revenue performed at 181%. Multi sectoral Transfers to LLG GoU performed at 115% and the good performance was because all funds for the year were received as expected and DDEG performed at 173%.

The department spent all the funds received as follows: Wage performed at 91% and almost all staff received their salaries, Non-wage performed at 128% and this implies that the department managed to meet its mandate and Development performed at 38%

Reasons for unspent balances on the bank account

Administration department had Unspent balance of Ugx; 310,212,000 which is 40% of the received revenue. Wage of 21,066,000 and this is meant for the new recruitment and promotions in the department. Non-wage of Ugx; 199,066,000 and this was for activities that are rolled to the next quarter that were for the supplementary budget local revenue.

Highlights of physical performance by end of the quarter

Attending court cases.
 Operation of Administration department.
 Hold senior management and technical planning committee meetings.
 Promote public relations with the community.
 Provide technical advise to politicians.

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*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	166,808	134,673	81%	41,702	38,652	93%
Locally Raised Revenues	32,000	39,929	125%	8,000	5,145	64%
Urban Unconditional Grant (Non-Wage)	30,000	23,127	77%	7,500	7,305	97%
Urban Unconditional Grant (Wage)	104,808	71,617	68%	26,202	26,202	100%
Development Revenues	4,000	5,333	133%	1,000	1,333	133%
Urban Discretionary Development Equalization Grant	4,000	5,333	133%	1,000	1,333	133%
Total Revenues shares	170,808	140,007	82%	42,702	39,986	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,808	69,423	66%	26,202	24,008	92%
Non Wage	62,000	63,053	102%	15,500	13,753	89%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	4,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	170,808	136,476	80%	42,702	41,761	98%
C: Unspent Balances						
Recurrent Balances						
		2,197	2%			
Wage		2,194				
Non Wage		3				
Development Balances						
		1,333	25%			
Domestic Development		1,333				
Donor Development		0				
Total Unspent		3,531	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department cumulatively receipt Ugx; 140,007,000 which is 82%. The revenue performance was as follows; Locally raised revenue performed at 64% and the good performance was because the department was given a priority due to the errors in the uploaded budget that was waiting for the supplementary , Unconditional grant Wage performed at 100% and all staff in the department received their salaries, DDEG performed at 133% and the good performance was attributed to the department being allocated all its funds for the year and Unconditional grant Non-wage performed 97%.

All funds that were received by the department were spent as follows; Wage performed at 92% and all staff in the department were paid their salaries for the Quarter, Non-wage performed at 89% and the good performance was because the department was given a priority during allocation of local revenue and other department that didn't have expenditure lines had to spend in the finance department and DDEG performed at 400% and this was for procurement of a laptop.

Reasons for unspent balances on the bank account

The Department had Ugx: 3,531,000 which is 3%. This includes Development Funds of Ugx: 1,333,000 which was meant for procurement of laptops that were not purchased due to the delayed procurement process and 2,194,000 in respect wage

Highlights of physical performance by end of the quarter

Processed payments of funds received.
Receipt funds received.
Posted monthly ledgers.
Reconciliations were made
Made consultative visits to ministries on financial issues.
Attended workshops and seminars.
attended finance and full council meetings.
Revenue assessments and issued demand notices
Received and Issued out store stock.

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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	219,586	217,375	99%	54,896	92,762	169%
Locally Raised Revenues	41,316	83,790	203%	10,329	43,974	426%
Urban Unconditional Grant (Non-Wage)	82,571	61,810	75%	20,643	24,863	120%
Urban Unconditional Grant (Wage)	95,699	71,774	75%	23,925	23,925	100%
Development Revenues	0	1,307	0%	0	1,307	0%
Locally Raised Revenues	0	1,307	0%	0	1,307	0%
Total Revenues shares	219,586	218,681	100%	54,896	94,068	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,699	37,201	39%	23,925	15,030	63%
Non Wage	123,887	112,024	90%	30,972	39,797	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	219,586	149,225	68%	54,896	54,827	100%
C: Unspent Balances						
Recurrent Balances		68,150	31%			
Wage		34,573				
Non Wage		33,577				
Development Balances		1,307	100%			
Domestic Development		1,307				
Donor Development		0				
Total Unspent		69,456	32%			

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Summary of Workplan Revenues and Expenditure by Source

the Statutory Department cumulatively received Ugx: 217,375,000 which is 99% of the expected budget for the period under review. The performance was as follows: Locally raised revenue performed at 426% and the over performance was because the Municipal prioritized allocation to the department due to other departments not having expenditure lines and were waiting for the supplementary budget to be uploaded onto the system, Unconditional Grant Non-wage performed at 120% implying that Councillors were able to receive their sitting allowances for the quarter and Unconditional grant Wage performed at 100% and this is because all staff both political and technical were able to receive their salaries for the Quarter.

The departmental expenditure for the funds received was as follows: Wage performed at 63% and Non wage performed at 128% and all Councillors were paid their allowances for the quarter.

Reasons for unspent balances on the bank account

The department had cumulative unspent balance of Ugx: 68,150,000 which is 31% of the received revenue. This includes Wage of Ugx: 34,573,000 which is meant for salary adjustments in the department and Non-wage of Ugx: 33,577,000 which was to be paid to LC1 chairpersons.

Highlights of physical performance by end of the quarter

Monitoring and supervision of government projects and programs.
monitoring of implemented departmental work plans
Facilitated te contracts committee.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,813	89,720	76%	29,703	29,702	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,560	40,170	75%	13,390	13,390	100%
Sector Conditional Grant (Wage)	50,298	38,192	76%	12,574	13,043	104%
Urban Unconditional Grant (Non-Wage)	1,881	0	0%	470	0	0%
Urban Unconditional Grant (Wage)	13,074	11,359	87%	3,269	3,269	100%
Development Revenues	15,891	15,228	96%	3,973	5,634	142%
Locally Raised Revenues	0	338	0%	0	338	0%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Urban Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Total Revenues shares	134,704	104,949	78%	33,676	35,336	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,372	39,450	62%	15,843	16,285	103%
Non Wage	55,441	42,502	77%	13,860	15,722	113%
Development Expenditure						
Domestic Development	15,891	4,785	30%	3,973	4,785	120%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	134,704	86,737	64%	33,676	36,792	109%
C: Unspent Balances						
Recurrent Balances						
		7,769	9%			
Wage		10,101				
Non Wage		-2,332				
Development Balances						
		10,443	69%			
Domestic Development		10,443				
Donor Development		0				

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Total Unspent	18,212	17%	
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Summary of Workplan Revenues and Expenditure by Source

The Production department received Ugx: 104,611,000 cumulative which is 78% of the Annual budget. The revenue performance was as follows: Conditional wage performed at 104% and this implies that all Extension works received their salaries for the Quarter, Conditional Non-wage performed at 100% and all activities were implemented as planned, Unconditional Wage performed at 100% and this implies the staff in the Marketing unit received their salaries as expected, Unconditional Grant Non-wage and Locally raised revenue performed at 0% and this is because The Municipal prioritized allocation to other departments, Sector Development performed at 133% and the good performance was because development funds are released in three quarter and DDEG performed at 133% and this because priority was given to other departments and the production department will be considered in the third quarter.

The department spent the funds received as follows: Wage performed at 103% and the good performance implies that all staff received their salaries as expected, Non-wage performed at 113% and this implies that the department was able to implement its planned activities like Vaccination and treatment of animals, Advisory services to farmers, Profiling of value chain actors, Tourism profiling and development performed at 112% as all funds were received as expected.

Reasons for unspent balances on the bank account

Ugx: 18,212,000 which is 17% of the revenue received was unspent and this includes Wage of Ugx: 10,101,000 which is to pay salary arrears for the staff in the department. Development funds of Ugx: 10,443,000 which is procurement of motorcycle for the department that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

- Vaccination and treatment of animals.
- Advisory services to farmers.
- Profiling of value chain actors
- Tourism profiling
- cooperative monitoring and sensitization.
- Fisheries regulation and control
- technology development
- Production management services.

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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	342,343	257,133	75%	85,586	86,902	102%
Sector Conditional Grant (Non-Wage)	25,225	20,374	81%	6,306	7,762	123%
Sector Conditional Grant (Wage)	315,236	236,759	75%	78,809	79,141	100%
Urban Unconditional Grant (Non-Wage)	1,881	0	0%	470	0	0%
Development Revenues	19,013	19,013	100%	4,753	8,671	182%
Sector Development Grant	6,013	6,013	100%	1,503	2,004	133%
Urban Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	6,666	205%
Total Revenues shares	361,356	276,145	76%	90,339	95,573	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	315,236	222,231	70%	78,809	75,248	95%
Non Wage	27,106	18,904	70%	6,777	6,306	93%
Development Expenditure						
Domestic Development	19,013	18,218	96%	4,753	8,221	173%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	361,356	259,353	72%	90,339	89,775	99%
C: Unspent Balances						
Recurrent Balances						
Wage		14,528				
Non Wage		1,470				
Development Balances						
Domestic Development		794				
Donor Development		0				
Total Unspent		16,792	6%			

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Summary of Workplan Revenues and Expenditure by Source

The Health department receipt Ugx: 276,145,000 which is 76% of the expected budget for the period under review. The performance for the different grants was as follows: Sector Conditional Grant PHC Non-wage performed at 123% as expected, Sector Conditional Grant Wage performed at 100% and this implies that all salaries for staff in the Health department were received as expected, Unconditional Grant non-wage and locally raised revenue performed at 0% and this is because allocation was prioritized to selected departments in the Municipal, Sector Conditional Development Grant performed at 133% and good performance was because development were received as expected and DDEG performed at 205% . the department spent all its revenues as follows: wage performed at 95%, non-wage performed at 93% and development performed at 173%

Reasons for unspent balances on the bank account

The health department had Ugx: 15,998,747 as unspent balance. Wage 14,528,206 this was to cater for the salary increments of staff and the new recruits.

Development of 794,602 for solid waste management activities that are rolled to the 4th Quarter.

Highlights of physical performance by end of the quarter

community sensitisation on nutrition

Sensitization of community on HIV prevention

Field monitoring to immunization outreach sites, private clinics

Support supervision to Health facilities.

Visits to refuse sites.

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*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	2,531,643	1,883,434	74%	632,902	696,486	110%
Locally Raised Revenues	0	100	0%	0	100	0%
Other Transfers from Central Government	3,080	3,833	124%	770	0	0%
Sector Conditional Grant (Non-Wage)	579,335	386,157	67%	144,825	193,045	133%
Sector Conditional Grant (Wage)	1,893,637	1,424,730	75%	473,409	477,912	101%
Urban Unconditional Grant (Non-Wage)	1,881	4,432	236%	470	4,432	942%
Urban Unconditional Grant (Wage)	53,709	64,182	119%	13,427	20,997	156%
Development Revenues	250,375	250,375	100%	62,594	83,458	133%
Sector Development Grant	250,375	250,375	100%	62,594	83,458	133%
Total Revenues shares	2,782,018	2,133,808	77%	695,496	779,944	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,947,346	1,262,196	65%	486,835	429,140	88%
Non Wage	584,297	378,691	65%	146,066	181,746	124%
Development Expenditure						
Domestic Development	250,375	143,506	57%	62,594	122,948	196%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,782,018	1,784,393	64%	695,494	733,834	106%
C: Unspent Balances						
Recurrent Balances		242,547	13%			
Wage		226,715				
Non Wage		15,831				
Development Balances		106,869	43%			
Domestic Development		106,869				
Donor Development		0				
Total Unspent		349,415	16%			

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Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugx: 2,133,808,000 which is 77% of the expected revenue. Conditional Grant wage performed at 101% as expected, Conditional Grant Non-wage performed at 133% revenues are released termly, Unconditional Grant Non-wage and Locally Raised Revenue performed at 0% because allocation was prioritized to selected departments for this quarter under review, Unconditional Grant wage performed at 156% and sector development grant performed at 133% and all funds were received as expected.

The department expenditure performance was as follows: Wage performed 88% and the good performance implies that all staff received their salaries for the Quarter, Non-wage performed at 124% and good performance was because transfers are released termly and school received their transfers and Development Grant performed at 196% and low performance was because of the delayed procurement for constructions and rehabilitation and implementation will be done in the next Quarter.

Reasons for unspent balances on the bank account

The department had Ugx: 459,205,000 as unspent balance. This was in respect of Wage of Ugx: 226,715,000 for the new recruitment in the department and Development of Ugx: 216,658,000 which is meant for construction that is still pending due to delayed procurement.

Highlights of physical performance by end of the quarter

Inspection and Monitoring of Schools.

Payment of salaries to school teachers.

Attending and organising school and other stakeholders meetings

conducting training in financial management.

sensitising parents,pupils in using hearing Devices.

sensitising girls children and PWDs in sanitation and hygiene.

preparation of BOQs.

Environmental and social screening of projects.

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*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	346,683	432,778	125%	86,671	134,267	155%
Other Transfers from Central Government	255,540	346,339	136%	63,885	91,048	143%
Urban Unconditional Grant (Non-Wage)	4,704	0	0%	1,176	0	0%
Urban Unconditional Grant (Wage)	86,439	86,439	100%	21,610	43,220	200%
Development Revenues	707,226	372,144	53%	176,806	161,157	91%
Other Transfers from Central Government	657,226	322,144	49%	164,306	144,490	88%
Urban Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Total Revenues shares	1,053,909	804,922	76%	263,477	295,424	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,439	55,229	64%	21,610	17,576	81%
Non Wage	260,244	113,434	44%	65,061	33,055	51%
Development Expenditure						
Domestic Development	707,226	408,650	58%	176,806	197,663	112%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,053,909	577,313	55%	263,476	248,295	94%
C: Unspent Balances						
Recurrent Balances						
Wage		31,210				
Non Wage		232,905				
Development Balances						
Domestic Development		-36,506	-10%			
Donor Development		0				
Total Unspent		227,609	28%			

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Summary of Workplan Revenues and Expenditure by Source

The Engineering department received Ugx: 804,922,000 which is 76% of the Annual budget for the period under review. The revenue performance was as follows: Other Government Transfers Non-wage performed at 143%% and the good performance was because funds were received as expected of implementation sealing of balunywa road, construction of drainage along mufumba road etc, Unconditional grant non-wage and locally raised revenue performed at 0% because The municipal prioritized allocation of funds to selected departments because of inadequacy of expenditure lines in the approved budget, Unconditional grant Wage performed at 81% and all staff were able to receive their salaries as expected non-wage performed at 51% and development performed at 112%

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx: 264,115,000 which is 61% of the budget. This includes Ugx: 31,210,000 in respect of Wage to carter for promotions of staff and new staff in the department and Non-wage of Ugx: 232,905,000 and ugx 126,607,000 for development and this was because suppliers weren't paid because funds were encumbered in the system and delayed procurement process to supply bitumen k160 and direct procurement of jet patcher .

Highlights of physical performance by end of the quarter

1. Payment of wages for the road gangs
2. Procurement of materials and labour for drainage construction along Mufumba road.
3. Facilitation of cross cutting issues by Environmental and CD Offices.
4. Repair of Equipment.
5. Sealing of Hajji Munulo/Balunywa road First and Second seal
6. Administrative costs.

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Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
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

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*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	35,784	23,460	66%	8,946	7,770	87%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	4,704	150	3%	1,176	0	0%
Urban Unconditional Grant (Wage)	31,080	23,310	75%	7,770	7,770	100%
Development Revenues	5,000	5,000	100%	1,250	1,667	133%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Total Revenues shares	40,784	28,460	70%	10,196	9,437	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,080	19,577	63%	7,770	5,924	76%
Non Wage	4,704	150	3%	1,176	0	0%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	2,333	187%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	40,784	24,727	61%	10,196	8,258	81%
C: Unspent Balances						
Recurrent Balances		3,733	16%			
Wage		3,733				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,733	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively Ugx; 28,460,000 which is 70% of the Annual budget. The revenue received for the Quarter was 93%. This performed as below; Unconditional Grant non-wage performed at 0% and this was because priority was given to other department, Unconditional Grant Wage performed at 100% as expected and Local Revenue was 0% and this is because of the Municipal Prioritizing allocation of these grants to selected departments. and DDEG was received at 133% as expected.

The departmental expenditure was as follows: Wage performed at 76% and this good performance was because the staff in the department received salary as expected for the quarter. DDEG performed at 133%

Reasons for unspent balances on the bank account

The department has unspent cumulative balance of Ugx 3,733,000 (13%) in respect of wage and this is meant to pay salary increments for the staff in the department.

Highlights of physical performance by end of the quarter

Tree purchasing and planting
Awareness creation on environmentally related issues.
Monitoring and inspection.
Developing EIAs and reviewing them
Restoration of Eco systems.

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*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	293,883	279,938	95%	73,471	112,882	154%
Locally Raised Revenues	0	200	0%	0	200	0%
Other Transfers from Central Government	220,376	237,196	108%	55,094	91,048	165%
Sector Conditional Grant (Non-Wage)	14,230	10,673	75%	3,558	3,558	100%
Urban Unconditional Grant (Non-Wage)	4,704	4,533	96%	1,176	4,383	373%
Urban Unconditional Grant (Wage)	54,574	27,337	50%	13,643	13,693	100%
Development Revenues	3,000	4,000	133%	750	1,000	133%
Urban Discretionary Development Equalization Grant	3,000	4,000	133%	750	1,000	133%
Total Revenues shares	296,883	283,938	96%	74,221	113,882	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,574	12,391	23%	13,643	0	0%
Non Wage	239,310	223,480	93%	59,827	205,785	344%
Development Expenditure						
Domestic Development	3,000	2,600	87%	750	1,040	139%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	296,883	238,470	80%	74,221	206,825	279%
C: Unspent Balances						
Recurrent Balances		44,068	16%			
Wage		14,946				
Non Wage		29,122				
Development Balances		1,400	35%			
Domestic Development		1,400				
Donor Development		0				
Total Unspent		45,468	16%			

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Summary of Workplan Revenues and Expenditure by Source

The Community department received Ugx: 283,938,000 which is 96% of the expected funds for the period under review. The performance for the various grants was as follows: Sector Conditional Non-wage was received at 100%, DDEG performed at 133% and the good performance was because funds are released in Three quarters, Unconditional Grant Non-wage performed at were received in the Quarter and Locally raised revenue performed at 0% and this is because of the Municipal prioritizing allocation to other departments due to errors in the uploaded budget and Other Government Transfer performed at 165% the over performance was because the project funds for YLP and UWEP for the Whole year were received as expected.

The department was able to spend all funds received in the quarter as follows: Wage 23%, Non wage performed at 17% and development at 344% and development performed at 52%

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx: 46,508,000 which is 16% of the Annual budget and this includes 14,946,000 which meant to be salary for the probation officer who is newly recruited and Ugx: 29,122,000 which is money for UWEP projects and development funds for 2,440,000 for activities to be implemented in next quarter.

Highlights of physical performance by end of the quarter

YLP, UWEP, PWDs, and FAL monitoring and supervision.
operation of CBS department.
Conducting Youth councils
Gender mainstreaming
Attending TPCs and Senior management meetings.

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*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	22,448	15,048	67%	5,612	10,054	179%
Urban Unconditional Grant (Non-Wage)	12,860	7,857	61%	3,215	7,657	238%
Urban Unconditional Grant (Wage)	9,588	7,191	75%	2,397	2,397	100%
Development Revenues	8,220	8,220	100%	2,055	2,740	133%
Urban Discretionary Development Equalization Grant	8,220	8,220	100%	2,055	2,740	133%
Total Revenues shares	30,668	23,268	76%	7,667	12,794	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,588	3,867	40%	2,397	0	0%
Non Wage	12,860	5,304	41%	3,215	5,104	159%
Development Expenditure						
Domestic Development	8,220	8,220	100%	2,055	2,750	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,668	17,391	57%	7,667	7,854	102%
C: Unspent Balances						
Recurrent Balances		5,878	39%			
Wage		3,324				
Non Wage		2,553				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,878	25%			

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Summary of Workplan Revenues and Expenditure by Source

Planning department cumulatively received Ugx: 23,268,000 for the period under review which is 76%. Unconditional grant Wage performed at 100%, Unconditional grant non-wage performed at 238% the good performance was because the department was allocated funds for the previous quarter, Local revenue performed at 0% and this is because the municipal gave a priority to other departments for the Quarter and DDEG performed at 133% and this was received as expected.

The departmental expenditure was as follows: Wage performed at 81% and this is because all staff in the department received their salaries for the Quarter. Non-wage performed at 159% and DDEG performed at 134% and this shows that all activities were implemented and the remaining part will be done in the next Quarter.

Reasons for unspent balances on the bank account

Ugx: 8,627,000(37%) was the unspent balance and this was meant for the continuing activity of Mid Term review of the development plan and salary adjustments to staff in the department and salary adjustments for the staff in the department.

Highlights of physical performance by end of the quarter

Handling multi- sectoral monitoring for the municipality.
Preparation of municipal BFP
Preparation of Quarterly reports.
preparation of draft budget and annual work plan
preparation of MDP midterm review report
production of technical planning committee minutes

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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	24,736	15,626	63%	6,184	6,703	108%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	7,526	2,718	36%	1,881	2,400	128%
Urban Unconditional Grant (Wage)	17,210	12,908	75%	4,303	4,303	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	24,736	15,626	63%	6,184	6,703	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,210	5,364	31%	4,303	1,527	35%
Non Wage	7,526	316	4%	1,881	2	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	24,736	5,680	23%	6,184	1,530	25%
C: Unspent Balances						
Recurrent Balances						
Wage		7,544				
Non Wage		2,402				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,946	64%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGx: 15,626,000 in the quarter under review which is 63% of the expected revenue. Unconditional Grant Non-Wage performed at 2,718,000(128%) and Unconditional Grant Wage performed at Ugx: 12,908,000 (100%) because all staff in the department received their salary. There was no allocation of local revenue to the department because priority was given to the other departments say administration to pay off creditors of the entity.

Reasons for unspent balances on the bank account

Ugx: 9,946,000 was unspent and this being unconditional wage for the new recruitment in the department and salary adjustments.

Highlights of physical performance by end of the quarter

Verification of Road works.
Audit of divisions.
Audit of Head Office
Verification of revenue sources
Verification of salary claims.

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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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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: Increasing number of court cases					
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:					
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:					
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: no challenge					
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: inadequate funding to the unit					
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 : 138113 Procurement Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: limited funding to the unit

Capital Purchases

Output : 138172 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: Delays in the procurement process

<i>Total For Administration : Wage Rect:</i>	<i>463,368</i>	<i>301,746</i>	<i>65 %</i>	<i>104,850</i>
<i>Non-Wage Reccurent:</i>	<i>167,625</i>	<i>152,168</i>	<i>91 %</i>	<i>83,989</i>
<i>GoU Dev:</i>	<i>13,460</i>	<i>13,460</i>	<i>100 %</i>	<i>8,980</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>644,453</i>	<i>467,373</i>	<i>72.5 %</i>	<i>197,820</i>

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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:					
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:					
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: no challenge					
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: no challenge					
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: no challenge					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 2 Finance

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 procurement process					
<i>Total For Finance : Wage Rect:</i>	104,808	69,423	66 %		24,008
<i>Non-Wage Reccurent:</i>	62,000	63,053	102 %		13,753
<i>GoU Dev:</i>	4,000	4,000	100 %		4,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	170,808	136,476	79.9 %		41,761

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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: Low revenue collection due to government pronouncements.					
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: no challenge					
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: delayed payment of political leaders allowances					
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: no challenge					
<i>Total For Statutory Bodies : Wage Rect:</i>	95,699	37,201	39 %		15,030
<i>Non-Wage Reccurent:</i>	123,887	112,024	90 %		39,797
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	219,586	149,225	68.0 %		54,827

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate budget , Lack of office space, lack of transport means all of which hinder service delivery .					
Capital Purchases					
Output : 018175 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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018204 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:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 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: no challenge					
Capital Purchases					
Output : 018272 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:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018302 Enterprise Development 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 : 018303 Market Linkage 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 : 018305 Tourism Promotional Services					
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 : 018372 Administrative Capital					
Error: Subreport could not be shown.					

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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

Output : 018375 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 Production and Marketing : Wage Rect:</i>	<i>63,372</i>	<i>39,450</i>	<i>62 %</i>	<i>16,285</i>
<i>Non-Wage Reccurent:</i>	<i>55,441</i>	<i>42,502</i>	<i>77 %</i>	<i>15,722</i>
<i>GoU Dev:</i>	<i>15,891</i>	<i>4,785</i>	<i>30 %</i>	<i>4,785</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>134,704</i>	<i>86,737</i>	<i>64.4 %</i>	<i>36,792</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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					
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: The department faced challenges of inadequate drugs since all the facilities receive drugs by push system Immunisation was carried out successfully due to availability of vaccines and outreach facilitation at the lower level health facilities.					
Capital Purchases					
Output : 088182 Maternity Ward 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 : 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: Constant breakdown of the old garbage trucks/tractors which hindered effective garbage collection. The department lacks a quick means of transport to monitor community based activities,thus resorting to use of boda boda hire which is expensive.					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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 delayed procurement process				
<i>Total For Health : Wage Rect:</i>	315,236	222,231	70 %		75,248
<i>Non-Wage Reccurent:</i>	27,106	18,904	70 %		6,306
<i>GoU Dev:</i>	19,013	18,218	96 %		8,221
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	361,356	259,353	71.8 %		89,775

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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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 inadequate transport					
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: inadequate funding inadequate sitting centres					
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:					
Output : 078181 Latrine 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: Delaid procument					
Output : 078183 Provision of furniture to primary schools					
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					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

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:

30% of students were not feeding
most of the teachers did not have adequate lesson preparations**Capital Purchases****Output : 078280 Secondary School 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 : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

need for more sitting centres

Output : 078403 Sports Development 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 : 078405 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:

Inadequate funding.
Lack of a transport facility for inspectors.**Capital Purchases****Output : 078472 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:

Total For Education : Wage Rect:

1,947,346

1,262,196

65 %

429,140

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<i>Non-Wage Reccurrent:</i>	584,297	378,691	65 %	181,746
<i>GoU Dev:</i>	250,375	143,506	57 %	122,948
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,782,018	1,784,393	64.1 %	733,834

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Absentism by the road gangs.					
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: Non					
Capital Purchases					
Output : 048372 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: - Delays in Procurement.					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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: - change in work plan to use this money for solar lights since our UMME lights where disconnected.					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
<i>Total For Roads and Engineering : Wage Rect:</i>	86,439	55,229	64 %		17,576
<i>Non-Wage Reccurent:</i>	260,244	113,434	44 %		33,055
<i>GoU Dev:</i>	707,226	408,650	58 %		197,663
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,053,909	577,313	54.8 %		248,295

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 funding indadequate funding					
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: trees were not planted in the three quarters because of the dry spells.					
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:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some developers do not follow the necessary guidelines especially the service stations who construct without E.I.As and construction permits political interventions especially construction in wetlands. stray animals like the goats have affected the already planted trees in town. fluctuating rainy patterns that have affected the tree planting activity.					
Capital Purchases					
Output : 098375 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: delayed procurement process					
<i>Total For Natural Resources : Wage Rect:</i>	31,080	19,577	63 %		5,924
<i>Non-Wage Reccurrent:</i>	4,704	150	3 %		0
<i>GoU Dev:</i>	5,000	5,000	100 %		2,333
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	40,784	24,727	60.6 %		8,258

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of Funds. less operational funds released than budgeted for in the quarter.					
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: competing activities that prevent these learners from fully attending. no clear venues and convenient places for conducting FAL classes					
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: high expectation of handouts by the communities. Negative attitude by community members.					
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: inadequate funding					
Output : 108112 Work based inspections					
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					
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: inadequate funding to activity high expectation by the communities					
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: all staff were paid

Capital Purchases

Output : 108172 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>54,574</i>	<i>12,391</i>	<i>23 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>239,310</i>	<i>223,480</i>	<i>93 %</i>	<i>205,785</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>2,600</i>	<i>87 %</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>296,883</i>	<i>238,470</i>	<i>80.3 %</i>	<i>206,825</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
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: inadequate funding to the department					
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:					
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: delayed submission required data from heads of 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: no challenge					
Capital Purchases					
Output : 138372 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: no challenge					
<i>Total For Planning : Wage Rect:</i>	9,588	3,867	40 %		0
<i>Non-Wage Reccurent:</i>	12,860	5,304	41 %		5,104
<i>GoU Dev:</i>	8,220	8,220	100 %		2,750
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,668	17,391	56.7 %		7,854

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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
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: limited funding 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:					
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: delayed funds to the department					
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,210</i>	<i>5,364</i>	<i>31 %</i>		<i>1,527</i>
<i>Non-Wage Reccurent:</i>	<i>7,526</i>	<i>316</i>	<i>4 %</i>		<i>2</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>24,736</i>	<i>5,680</i>	<i>23.0 %</i>		<i>1,530</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
LCIII : Central Division				1,174,770	626,628
Sector : Agriculture				15,891	4,785
<i>Programme : Agricultural Extension Services</i>				8,800	1,562
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				8,800	1,562
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Nabidongha Motorcycle for Production Department	Sector Development Grant		8,800	1,562
<i>Programme : District Production Services</i>				1,999	1,999
Capital Purchases					
<i>Output : Administrative Capital</i>				1,999	1,999
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nabidongha Office laptop	Sector Development Grant		1,999	1,999
<i>Programme : District Commercial Services</i>				5,091	1,224
Capital Purchases					
<i>Output : Administrative Capital</i>				2,091	1,224
Item : 312213 ICT Equipment					
ICT - Assorted Computer Consumables-709	Nabidongha Antivirus software	Sector Development Grant		107	1,224
ICT - Laptop (Notebook Computer) - 779	Nabidongha COmmercial Office	Sector Development Grant		1,984	0
<i>Output : Non Standard Service Delivery Capital</i>				3,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nabidongha Municipal Offices	Urban Discretionary Development Equalization Grant		3,000	0
Sector : Works and Transport				763,738	362,435
<i>Programme : District, Urban and Community Access Roads</i>				116,513	40,074
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				116,513	40,074
Item : 242003 Other					

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Graveling of urban unpaved roads and Road Gangs	Nabidongha Central and Northern Divisions	Other Transfers from Central Government	116,513	40,074
Programme : Municipal Services			647,226	322,360
Capital Purchases				
Output : Administrative Capital			533,226	263,291
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nabidongha Municipal Offices	Other Transfers from Central Government	10,119	10,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha Desilting of road drainages	Other Transfers from Central Government	9,100	1,579
Monitoring, Supervision and Appraisal - Meetings-1264	Nabidongha MAstreaming HIV/AIDS in road works	Other Transfers from Central Government	8,000	583
Item : 312101 Non-Residential Buildings				
Completion of Iganga Municipal Council HQTS Office Block Phase III	Nabidongha	Urban Discretionary Development Equalization Grant	0	0
Building Construction - Construction Expenses-213	Nabidongha Municipal Offices	Urban Discretionary Development Equalization Grant	50,000	50,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Nabidongha Hajj Munulo road and Balunywa road	Other Transfers from Central Government	322,417	201,080
Roads and Bridges - Bridges-1557	Nabidongha FOot bridge construction at Hared	Other Transfers from Central Government	250	0
Roads and Bridges - Drainage-1563	Nabidongha Graveling of road sections	Other Transfers from Central Government	11,054	0
Roads and Bridges - Open and Grade - 1568	Nabidongha Pot hole patching to maintain tarmac	Other Transfers from Central Government	30,000	0
Roads and Bridges - Construction Materials-1559	Nabidongha Purchase and installation of culverts	Other Transfers from Central Government	22,443	0
Roads and Bridges - Labourers Wages-1566	Nabidongha Road maintenance using Road Gangs	Other Transfers from Central Government	42,900	0
Roads and Bridges - Maintenance and Repair-1567	Nabidongha Routine Mechanized maintenance	Other Transfers from Central Government	22,443	0

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Item : 312211 Office Equipment			
Arc View, Arc plot, geo-referecing for Physical Planning Unit	Nabidongha Municipal Offices	Other Transfers from Central Government	1,500 0
Item : 312213 ICT Equipment			
ICT - Geographical Positioning Systems (GPS)-765	Nabidongha Municipal Offices	Other Transfers from Central Government	3,000 0
Output : Street Lighting Facilities Constructed and Rehabilitated			10,000 0
Item : 312104 Other Structures			
Construction Services - Straight Lights-411	Nabidongha Municipality roads	Other Transfers from Central Government	10,000 0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			92,000 59,069
Item : 312104 Other Structures			
Construction Services - Civil Works-392	Buligo Completion of Drainage works along Kyeyago Road	Other Transfers from Central Government	30,000 29,069
Construction Services - New Structures-402	Nakavule Drainage construction along Cemetery lane	Other Transfers from Central Government	30,000 30,000
Construction Services - Civil Works-392	Buligo Drainage Construction works along Economic road	Other Transfers from Central Government	32,000 29,069
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			12,000 0
Item : 281501 Environment Impact Assessment for Capital Works			
Environmental Impact Assessment - Field Expenses-498	Nabidongha Municipal Headquarters	Other Transfers from Central Government	12,000 0
Sector : Education			337,480 211,970
Programme : Pre-Primary and Primary Education			112,368 66,521
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			41,668 27,679
Item : 263104 Transfers to other govt. units (Current)			
MEO monitoring allowances	Nabidongha	Sector Conditional Grant (Non-Wage)	0 0
Bugumba Noor Ps	Walugogo Bugumba Noor Ps	Sector Conditional Grant (Non-Wage)	3,966 2,644
Buligo Ps	Buligo Buligo Ps	Sector Conditional Grant (Non-Wage)	4,747 3,165

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Igamba Ps	Kasokoso Igamba Ps	Sector Conditional Grant (Non-Wage)	10,528	7,019
Kasokoso Ps	Kasokoso Kasokoso Ps	Sector Conditional Grant (Non-Wage)	8,298	5,532
Nakavule Ps	Nakavule Nakavule Ps	Sector Conditional Grant (Non-Wage)	8,676	5,784
Noor Islamic Ps	Nabidongha Noor Islamic Ps	Sector Conditional Grant (Non-Wage)	5,452	3,535
Capital Purchases				
Output : Latrine construction and rehabilitation			52,700	22,502
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buligo Buligo P/S Water Borne toilet +changing room	Sector Development Grant	32,400	17,432
Building Construction - Latrines-237	Kasokoso Kasokoso Primary School	Sector Development Grant	20,300	5,069
Output : Provision of furniture to primary schools			18,000	16,340
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nabidongha Igamba, Buligo, NAkavule, Kasokoso, Iganga TC PS	Sector Development Grant	18,000	16,340
Programme : Secondary Education			200,075	127,103
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,471	40,785
Item : 263104 Transfers to other govt. units (Current)				
TRIANGLE SECONDARY SCHOOL	Buligo TRIANGLE SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	50,471	40,785
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			149,604	86,319
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nakavule Nakavule Seed Secondary School	Sector Development Grant	17,851	10,212
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nakavule Nakavule Seed Secondary School	Sector Development Grant	131,753	76,107
Programme : Education & Sports Management and Inspection			25,037	18,346
Capital Purchases				

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Output : Administrative Capital			25,037	18,346
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nabidongha Capacity building SMCs and teachers	Sector Development Grant	25,037	18,346
Sector : Health			23,981	14,159
Programme : Primary Healthcare			23,981	14,159
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,968	8,199
Item : 263104 Transfers to other govt. units (Current)				
Allowances to monitoring of health units	Nabidongha	Urban Unconditional Grant (Non-Wage)	0	0
Administration and management of Health Office.	Nabidongha	Sector Conditional Grant (Non-Wage)	0	2,515
Buligo HC II	Buligo Buligo HC II	Sector Conditional Grant (Non-Wage)	3,656	0
Prisons Health Centre	Nabidongha Prisons Health Centre	Sector Conditional Grant (Non-Wage)	10,656	2,842
Walugogo Health Centre	Walugogo Walugogo HC	Sector Conditional Grant (Non-Wage)	3,656	2,842
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			6,013	5,960
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Buligo Buligo HC II	Sector Development Grant	6,013	5,960
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312101 Non-Residential Buildings				
sentization on solid waste managment	Nabidongha	Urban Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			5,000	5,000
Programme : Natural Resources Management			5,000	5,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	5,000
Item : 312213 ICT Equipment				
ICT - Computers-733	Nabidongha Urban Headquarters	Urban Discretionary Development Equalization Grant	1,300	2,000

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ICT - Printers-821	Nabidongha Urban Headquarters	Urban Discretionary Development Equalization Grant	700	1,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nabidongha Headquarters	Urban Discretionary Development Equalization Grant	3,000	2,000
Sector : Social Development			3,000	2,600
Programme : Community Mobilisation and Empowerment			3,000	2,600
Capital Purchases				
Output : Administrative Capital			3,000	2,600
Item : 312203 Furniture & Fixtures				
payment of furniture fixing	Nabidongha head office	Urban Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Assorted Equipment-628	Nabidongha Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,800	1,800
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Nabidongha Scanner and Prnter for CBS	Urban Discretionary Development Equalization Grant	1,200	800
Sector : Public Sector Management			21,680	21,680
Programme : District and Urban Administration			13,460	13,460
Capital Purchases				
Output : Administrative Capital			13,460	13,460
Item : 312203 Furniture & Fixtures				
transfers to divisions	Nabidongha	Urban Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Assorted Equipment-628	Nabidongha Municipal Headquarters	Urban Discretionary Development Equalization Grant	2,800	0
Furniture and Fixtures - Boardroom Furniture-631	Nabidongha Municipal Headquarters	Urban Discretionary Development Equalization Grant	4,660	8,980
Furniture and Fixtures - Curtains-636	Nabidongha Municipal Headquarters	Urban Discretionary Development Equalization Grant	6,000	4,480
Programme : Local Government Planning Services			8,220	8,220
Capital Purchases				
Output : Administrative Capital			8,220	8,220
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidongha Headquarters	Urban Discretionary Development Equalization Grant	8,220	8,220
Sector : Accountability			4,000	4,000
Programme : Financial Management and Accountability(LG)			4,000	4,000
Capital Purchases				
Output : Administrative Capital			4,000	4,000
Item : 312213 ICT Equipment				
ICT - Computers-734	Nabidongha Headquarters	Urban Discretionary Development Equalization Grant	4,000	4,000
LCIII : Northern division			559,341	409,961
Sector : Works and Transport			60,000	86,290
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			0	0
Item : 242003 Other				
maintenance of roads	Bugumba	Other Transfers from Central Government	0	0
Programme : Municipal Services			60,000	86,290
Capital Purchases				
Output : Administrative Capital			0	24,290
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Purchase and installation of culverts	Bugumba all Roads	Urban Discretionary Development Equalization Grant	0	11,847
Item : 312103 Roads and Bridges				
Purchase of Cement for Moses Kintu Road	Nkatu Moses Kintu Road	Urban Discretionary Development Equalization Grant	0	12,443
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			60,000	62,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mutukula Completion of drainage works on Mufumba road	Other Transfers from Central Government	30,000	32,000
Construction Services - Civil Works-392	Igamba Drainage Construction along Teffe Road	Other Transfers from Central Government	30,000	30,000
Sector : Education			479,083	301,962

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Programme : Pre-Primary and Primary Education			18,918	9,257
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,885	9,257
Item : 263104 Transfers to other govt. units (Current)				
Iganga Town Council Ps	Nkatu Iganga TC Ps	Sector Conditional Grant (Non-Wage)	13,885	9,257
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,033	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nkatu Iganga TC Ps	Sector Development Grant	5,033	0
Programme : Secondary Education			460,165	292,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			460,165	292,705
Item : 263104 Transfers to other govt. units (Current)				
IGANGA DYNAMIC S S	Bugumba IGANGA DYNAMIC S S	Sector Conditional Grant (Non-Wage)	72,584	71,687
IGANGA TOWN VIEW MIXED SS	Nkono IGANGA TOWN VIEW MIXED SS	Sector Conditional Grant (Non-Wage)	113,496	77,605
KING OF KINGS SS	Igamba KING OF KINGS SS	Sector Conditional Grant (Non-Wage)	89,471	92,230
PIONEER SS	Mutukula PIONEER SS	Sector Conditional Grant (Non-Wage)	9,814	0
Top care SSS	Nkono TOP CARE SS	Sector Conditional Grant (Non-Wage)	174,800	51,183
Sector : Health			20,257	21,710
Programme : Primary Healthcare			7,257	9,451
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,257	9,451
Item : 263104 Transfers to other govt. units (Current)				
Iganga Municipal HC III	Nkono Iganga Municipal HC III	Sector Conditional Grant (Non-Wage)	7,257	9,451
Programme : Health Management and Supervision			13,000	12,258
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,000	12,258
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Nkono Iganga MC HC III	Urban Discretionary Development Equalization Grant	13,000	12,258
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