
Vote:773 Iganga Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 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: 04/09/2019

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

Vote:773 Iganga Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,048,001	374,854	36%
Discretionary Government Transfers	1,400,641	1,205,748	86%
Conditional Government Transfers	4,121,594	2,934,777	71%
Other Government Transfers	0	686,744	0%
Donor Funding	0	0	0%
Total Revenues shares	6,570,237	5,202,122	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	34,335	35,923	35,923	105%	105%	100%
Internal Audit	51,978	26,787	25,874	52%	50%	97%
Administration	941,123	1,044,578	768,222	111%	82%	74%
Finance	357,735	150,354	150,354	42%	42%	100%
Statutory Bodies	471,795	257,542	257,542	55%	55%	100%
Production and Marketing	61,354	80,792	80,792	132%	132%	100%
Health	500,992	272,261	272,261	54%	54%	100%
Education	3,073,486	2,615,469	2,360,958	85%	77%	90%
Roads and Engineering	954,764	640,487	645,136	67%	68%	101%
Water	1,001	0	0	0%	0%	0%
Natural Resources	44,447	29,373	29,373	66%	66%	100%
Community Based Services	77,226	48,554	48,554	63%	63%	100%
Grand Total	6,570,237	5,202,122	4,674,991	79%	71%	90%
<i>Wage</i>	2,990,868	2,309,244	2,309,244	77%	77%	100%
<i>Non-Wage Recurrent</i>	3,342,185	2,328,796	1,916,587	70%	57%	82%
<i>Domestic Devt</i>	237,184	564,083	449,160	238%	189%	80%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

The Municipal received Ugx. 5,202,122 (79%) of the Municipal Budget as revenue from all sources. The performance of Locally raised revenue was at 36% as this was attributed to the to the delayed reward of tenderers, limited sensitization under staffing in the enforcement sector, presidential pronouncements. Discretionary transfers received were 86% and this was normal performance, 71% conditional transfers received. Other government transfers were 686,744,000 but this was not captured in the initial budget. No donor funding.

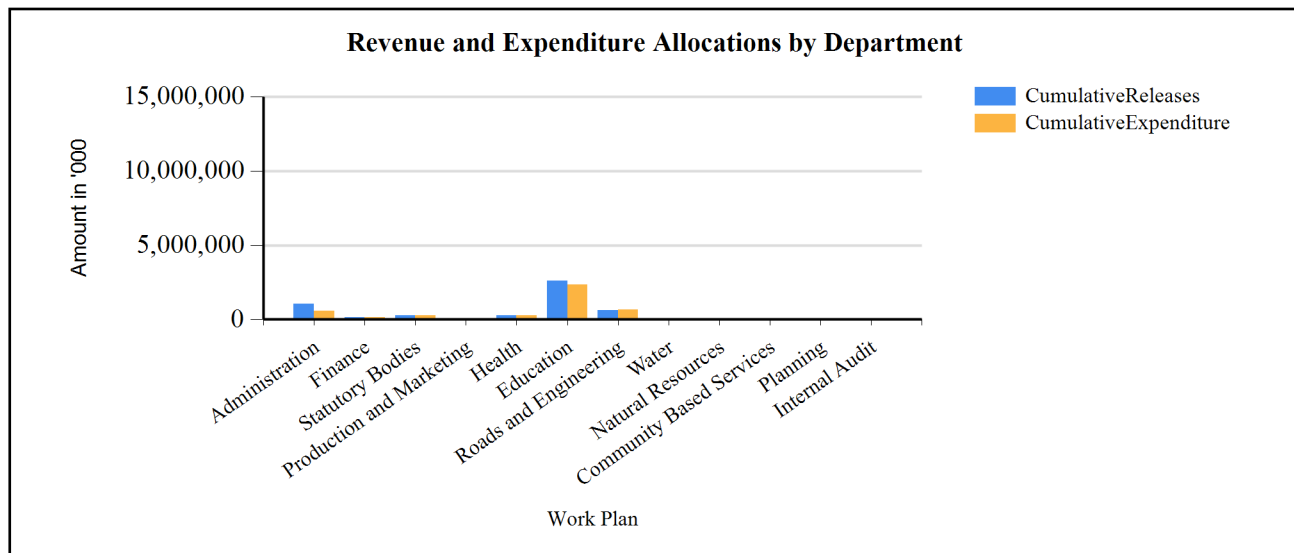
All revenues received were disbursed to user vote including LLG as indicated in the table above. The table indicate overall revenue performance and overall expenditure performance y work-plan/vote.

The overall expenditure performance by vote was Ugx.4,596,465(88%) with cumulative unspent balance of Ugx. 1,330,676,000 distributed in various votes.

The wage performance for cumulative releases were 77% and cumulative expenditure 100% for all votes. . Equally non-wage revenue performed 70% cumulative release and cumulative expenditure 79% while domestic development at 238% and cumulative expenditure at 78% due to ongoing projects and disbursements to groups.

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
1.Locally Raised Revenues	1,048,001	374,854	36 %

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2a.Discretionary Government Transfers	1,400,641	1,205,748	86 %
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2b. Conditional Government Transfers	4,121,594	2,934,777	71 %
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2c. Other Government Transfers	0	686,744	0 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	6,570,237	5,202,122	79 %
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Cumulative Performance for Locally Raised Revenues

The performance of locally raised revenue was Ugx 44,540,058 for the Q4. The under performance was attributed to presidential announcements of lock ups, tax park, bus park which were the major sources of revenue to the municipal, political interference, delayed approval of the evaluation list, negative attitude of residents to payment of taxes. local service tax is purely got from civil servants and the locals are still green about the tax

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers**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
Sector: Agriculture						
District Production Services	56,657	41,076	72 %	14,163	18,423	130 %
District Commercial Services	4,697	39,716	846 %	1,174	38,023	3238 %
Sub- Total	61,354	80,792	132 %	15,337	56,446	368 %
Sector: Works and Transport						
District, Urban and Community Access Roads	75,914	75,269	99 %	18,979	62,527	329 %
District Engineering Services	93,976	53,983	57 %	23,494	44,901	191 %
Municipal Services	784,874	515,884	66 %	196,219	352,291	180 %
Sub- Total	954,764	645,136	68 %	238,691	459,719	193 %
Sector: Education						
Pre-Primary and Primary Education	1,420,063	1,142,230	80 %	355,016	54,742	15 %
Secondary Education	1,570,434	1,195,644	76 %	392,609	293,708	75 %
Education & Sports Management and Inspection	82,989	23,084	28 %	20,747	960	5 %
Sub- Total	3,073,486	2,360,958	77 %	768,372	349,410	45 %
Sector: Health						
Primary Healthcare	490,559	255,133	52 %	122,640	55,433	45 %
Health Management and Supervision	10,433	17,128	164 %	2,608	13,658	524 %
Sub- Total	500,992	272,261	54 %	125,248	69,091	55 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	1,001	0	0 %	1,001	0	0 %
Natural Resources Management	44,447	29,373	66 %	11,112	13,353	120 %
Sub- Total	45,448	29,373	65 %	12,113	13,353	110 %
Sector: Social Development						
Community Mobilisation and Empowerment	77,226	48,554	63 %	19,307	32,523	168 %
Sub- Total	77,226	48,554	63 %	19,307	32,523	168 %
Sector: Public Sector Management						
District and Urban Administration	941,123	768,222	82 %	235,279	558,476	237 %
Local Statutory Bodies	471,795	257,542	55 %	117,947	162,172	137 %
Local Government Planning Services	34,335	35,923	105 %	8,583	17,254	201 %
Sub- Total	1,447,253	1,061,688	73 %	361,809	737,902	204 %
Sector: Accountability						
Financial Management and Accountability(LG)	357,735	150,354	42 %	89,433	30,782	34 %
Internal Audit Services	51,978	25,874	50 %	12,994	8,146	63 %
Sub- Total	409,713	176,229	43 %	102,427	38,929	38 %
Grand Total	6,570,236	4,674,991	71 %	1,643,304	1,757,373	107 %

Vote:773 Iganga Municipal Council**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	931,736	918,946	99%	232,932	62,211	27%
General Public Service Pension Arrears (Budgeting)	5,760	5,760	100%	1,440	0	0%
Gratuity for Local Governments	62,869	62,869	100%	15,717	15,717	100%
Locally Raised Revenues	170,498	133,183	78%	42,623	9,858	23%
Multi-Sectoral Transfers to LLGs_NonWage	123,466	194,084	157%	30,867	0	0%
Other Transfers from Central Government	0	42,479	0%	0	0	0%
Pension for Local Governments	22,089	22,089	100%	5,522	5,522	100%
Urban Unconditional Grant (Non-Wage)	87,133	81,194	93%	21,783	12,216	56%
Urban Unconditional Grant (Wage)	459,920	377,288	82%	114,980	18,898	16%
Development Revenues	9,387	125,632	1,338%	2,347	53,981	2,300%
Other Transfers from Central Government	0	53,981	0%	0	53,981	0%
Urban Discretionary Development Equalization Grant	9,387	71,651	763%	2,347	0	0%
Total Revenues shares	941,123	1,044,578	111%	235,279	116,192	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	459,920	377,288	82%	114,980	254,035	221%
Non Wage	471,816	379,051	80%	117,952	295,054	250%
Development Expenditure						
Domestic Development	9,387	11,883	127%	2,347	9,387	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	941,123	768,222	82%	235,279	558,476	237%
C: Unspent Balances						

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Recurrent Balances	162,607	18%	
Wage	0		
Non Wage	162,607		
Development Balances	113,749	91%	
Domestic Development	113,749		
Donor Development	0		
Total Unspent	276,356	26%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 111% cumulative revenue and 49% quarterly revenue. 23% local revenue was allocated to the Department. The under allocation of revenue was attributed to the low collections of revenue which came as a result of the presidential pronouncements from the taxi parks which is the main source of revenue.

Gratuity and pension was received at 100% as expected

The Department spent 250% of Non wage which is attributed to the activities carried out in the Department i.e attending to court cases, payment of creditors attending workshops, production of reports and their submission..

Reasons for unspent balances on the bank account

The unspent balance of 278,070 came as result of funds that were received but had not been planned for and therefore could not carry them out.

Highlights of physical performance by end of the quarter

Recruitment of more staff was done.

Attended court cases and some cases were ruled in our favour.

payrolls were printed.

Paid salaries to staff although some missed for the month of June.

Attended Technical Planning meetings and other mandatory meetings

Vote:773 Iganga Municipal Council**Quarter4***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	354,935	147,554	42%	88,733	23,122	26%
Locally Raised Revenues	97,807	40,615	42%	24,451	5,000	20%
Multi-Sectoral Transfers to LLGs_NonWage	119,455	0	0%	29,864	0	0%
Urban Unconditional Grant (Non-Wage)	61,744	50,018	81%	15,436	18,122	117%
Urban Unconditional Grant (Wage)	75,928	56,921	75%	18,982	0	0%
Development Revenues	2,800	2,800	100%	700	0	0%
Urban Discretionary Development Equalization Grant	2,800	2,800	100%	700	0	0%
Total Revenues shares	357,735	150,354	42%	89,433	23,122	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,928	56,921	75%	18,982	6,364	34%
Non Wage	279,007	90,633	32%	69,751	23,158	33%
Development Expenditure						
Domestic Development	2,800	2,800	100%	700	1,261	180%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	357,735	150,354	42%	89,433	30,782	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department's cumulative revenue was 150,355 giving (42%) of 26% was the quarterly revenue that was allocated to the Department.

34% was spent on wage and 33% on Non -wage

The Department realized 180% on development which was attributed to the several activities in the Department.

Reasons for unspent balances on the bank account

We had no unspent balance.

Highlights of physical performance by end of the quarter

Prepared and submitted financial reports to MDAs i.e Half Year Final accounts,
prepared and submitted responses from audit queries to Parliament and MOFPED.
prepared and effected warrants for Q3.

Prepared and paid staff salaries

Vote:773 Iganga Municipal Council**Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	471,795	257,542	55%	117,947	60,194	51%
Locally Raised Revenues	108,210	34,085	31%	27,051	25,595	95%
Multi-Sectoral Transfers to LLGs_NonWage	114,900	0	0%	28,725	0	0%
Urban Unconditional Grant (Non-Wage)	152,986	151,683	99%	38,246	34,599	90%
Urban Unconditional Grant (Wage)	95,699	71,774	75%	23,925	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	471,795	257,542	55%	117,947	60,194	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,699	71,774	75%	23,923	31,404	131%
Non Wage	376,096	185,768	49%	94,024	130,768	139%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	471,795	257,542	55%	117,947	162,172	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 55% cumulative revenue of which 51% was received for Q4. It received 95% local revenue and 90% urban non wage this was attributed to the number of council, executive, sectoral committee meetings and monitoring visits that required prioritization.

The department spent 131% wage and 139% as non wage. This being an over performance as the department was able to meet the planned expenses and emergencies

Reasons for unspent balances on the bank account

The department didn't have unspent balances.

Highlights of physical performance by end of the quarter

Full council meetings held
Sectoral committee meetings held
Standing committee meetings held.
Executive committee meetings held
Monitoring and supervision of implementation of government projects.
Contracts committee meetings.

Vote:773 Iganga Municipal Council**Quarter4***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,589	76,027	134%	14,146	35,539	251%
Locally Raised Revenues	5,110	1,200	23%	1,276	0	0%
Other Transfers from Central Government	0	31,185	0%	0	31,185	0%
Sector Conditional Grant (Non-Wage)	12,407	12,407	100%	3,102	3,102	100%
Sector Conditional Grant (Wage)	36,499	28,181	77%	9,125	807	9%
Urban Unconditional Grant (Non-Wage)	2,573	3,054	119%	643	445	69%
Development Revenues	4,765	4,765	100%	1,191	0	0%
Urban Discretionary Development Equalization Grant	4,765	4,765	100%	1,191	0	0%
Total Revenues shares	61,354	80,792	132%	15,337	35,539	232%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,499	28,181	77%	9,125	15,218	167%
Non Wage	20,090	47,846	238%	5,022	41,128	819%
Development Expenditure						
Domestic Development	4,765	4,765	100%	1,190	100	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,354	80,792	132%	15,337	56,446	368%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

the department received 35,538,521 which is 103% quarterly. the recurrent revenue was from two sources; sector condition grant non-wage (85%) cumulative and 100% quarterly as well as sector condition grant wage (95%). all the recurrent sector condition grant were release as planned and the agricultural extension grant released to a tune of 90% for which a supplementary budget was made

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

supervision and monitoring of agricultural extension works by technical staff and political leaders of both northern division and central division. district meetings for both northern and central division farmers. kiln construction. capacity building for assistant fisheries officer. computer maintenance and repair. farmers exposure visits by both fish farmers and agricultural farmers at kajansi , garuga and jinja show ground. sensitization of chairpersons and managers on cooperative act and regulations. sensitization of traders and technical staff on trade order and zoning. procurement of cooperative act, grading, and trade licensing schedule. data collection and submission to relevant authorities. hotel inspections. one radio talk show.

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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	448,672	214,053	48%	112,167	18,251	16%
Locally Raised Revenues	7,665	0	0%	1,916	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	177,364	0	0%	44,340	0	0%
Sector Conditional Grant (Non-Wage)	25,225	25,225	100%	6,306	6,306	100%
Sector Conditional Grant (Wage)	235,845	182,095	77%	58,961	5,212	9%
Urban Unconditional Grant (Non-Wage)	2,573	6,733	262%	643	6,733	1047%
Development Revenues	52,320	58,208	111%	13,080	0	0%
Urban Discretionary Development Equalization Grant	52,320	58,208	111%	13,080	0	0%
Total Revenues shares	500,992	272,261	54%	125,247	18,251	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,845	182,095	77%	0	34,408	0%
Non Wage	212,827	31,958	15%	112,168	17,388	16%
Development Expenditure						
Domestic Development	52,320	58,208	111%	13,080	17,295	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	500,992	272,261	54%	125,248	69,091	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Health department received only 54% of the total expected revenue and only 15% was realized in the 4th quarter. This is attributed to less prioritization of the health sector while allocating funds. The department didn't realize any funding from local revenue and (0%) funding was also realized under Multi sectoral transfer to lower local government health facilities thus under performing on the planned activities to be funded local revenue.

The department received more funds from the sector urban conditional grant (non wage) by 262% because the health department had emergency situations which required more funding.

The Health department under performed in the areas of Non wage expenditures (15%) percent of the expected allocated funds as attributed to the unstable system which interfered with reflection of available funds on the Health department for implementing planned activities coupled with a delay in issuing of new password the the Head of department.

Reasons for unspent balances on the bank account

All the funds released were spent.

Highlights of physical performance by end of the quarter

By the end of June,a total of 16002 outpatients were attended treated, 2305 active clients on ART, 1622 Immunized,1872 attended ANC1,691 attended ANC4, With 740 deliveries and 9279 treated for malaria from the health facilities.

36 staff were paid PHC salaries with continuity of general services at the Health centers.

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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	2,997,753	2,539,735	85%	749,438	401,043	54%
Locally Raised Revenues	7,666	500	7%	1,917	0	0%
Sector Conditional Grant (Non-Wage)	1,070,455	1,070,455	100%	267,614	356,818	133%
Sector Conditional Grant (Wage)	1,863,358	1,438,695	77%	465,839	41,177	9%
Urban Unconditional Grant (Non-Wage)	2,573	3,233	126%	643	3,048	474%
Urban Unconditional Grant (Wage)	53,701	26,853	50%	13,425	0	0%
Development Revenues	75,733	75,733	100%	18,933	0	0%
Sector Development Grant	75,733	75,733	100%	18,933	0	0%
Total Revenues shares	3,073,486	2,615,469	85%	768,372	401,043	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,917,059	1,465,548	76%	479,266	79,576	17%
Non Wage	1,080,694	819,677	76%	270,172	269,834	100%
Development Expenditure						
Domestic Development	75,733	75,733	100%	18,934	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,073,486	2,360,958	77%	768,372	349,410	45%
C: Unspent Balances						
Recurrent Balances		254,511	10%			
Wage		0				
Non Wage		254,511				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		254,511	10%			

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Summary of Workplan Revenues and Expenditure by Source

The Education department total revenue performance was Ugx 2,615,469,000(85%) as cumulative revenue with Quarterly revenue performance of 401,043,000 (52%). This quarterly over performance is attributed to department receiving Urban unconditional grant non wage of 3,048,000/= representing 474%

In regards to expenditure, the department spent all the funds allocated to it in the quarter leaving no unspent balances

All revenues received were transferred to the respective users entities for primary and secondary school capitation grants. The wage was transferred to teachers accounts for their monthly staff salaries for the quarter. All teachers both on secondary and primary payrolls were paid their monthly salaries in the quarter.

Reasons for unspent balances on the bank account

The department has 254,511,000 unspent balances, which were meant for Wage but were erroneously allocated as Non Wage and was therefore not spent since there was no planned activities for it.

Highlights of physical performance by end of the quarter

Monitoring and inspection of 60 schools
paid salaries, Purchase of stationery
Transferring UPE and USE to schools.
conducted workshops for teachers, school management committee

Vote:773 Iganga Municipal Council**Quarter4****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	878,400	360,543	41%	219,601	2,895	1%
Locally Raised Revenues	25,550	4,500	18%	6,388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	62,464	0	0%	15,616	0	0%
Other Transfers from Central Government	0	287,354	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	700,087	0	0%	175,022	0	0%
Urban Unconditional Grant (Non-Wage)	3,860	3,860	100%	965	2,895	300%
Urban Unconditional Grant (Wage)	86,439	64,829	75%	21,610	0	0%
Development Revenues	76,364	279,944	367%	19,091	271,744	1,423%
Multi-Sectoral Transfers to LLGs_Gou	68,164	0	0%	17,041	0	0%
Other Transfers from Central Government	0	271,744	0%	0	271,744	0%
Urban Discretionary Development Equalization Grant	8,200	8,200	100%	2,050	0	0%
Total Revenues shares	954,764	640,487	67%	238,691	274,639	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,439	64,829	75%	21,610	38,521	178%
Non Wage	791,961	300,363	38%	197,990	144,304	73%
Development Expenditure						
Domestic Development	76,364	279,944	367%	19,091	276,894	1,450%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	954,764	645,136	68%	238,691	459,719	193%
C: Unspent Balances						
Recurrent Balances						
		-4,649	-1%			
Wage		0				
Non Wage		-4,649				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	-4,649	-1%	

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering sector revenue performance was 193% commulative. The major Revenue to the Sector was Uganda Road Fund(URF) with an annual budget of Ugx 700,087,000 and Quarterlyly 271,000,000/=.

The expenditure on Domestic Development is 1450%. This is due to the Emergency Funds that we received from Uganda Road Fund and other funds in the work plan was not earlier allocated the budget line hence called for a supplementary budget.

Expenditure on Wage was 178% Cumulative.

Non Wage Expenditure was at 73% Cumulative.

Local revenue was not received as expected.

Reasons for unspent balances on the bank account

No Unspent balances

Highlights of physical performance by end of the quarter**WORKS EXECUTED THIS QUARTER:**

1. 43 km of roads routinely maintained by the road gangs.
2. Purchase of Tools and Protective Gear for the road gangs.
3. Purchase and installation of Concrete Culverts.
4. Installation of AMCO Culverts.
5. 10.785 km of roads routinely maintained by Mechanized.
6. 0.56 km Low Cost sealing of Moses Kintu road.
7. 1.57 km of roads under Periodic maintenance / Graveled.
8. 110 m of lined Drainage construction along Kinyiri Road.
9. 350 m of lined drainage construction along Mpindi Road.
10. 40 No. pedestrian concrete slabs cast along Old Market Street.
11. 700 m of Emergency works along Teffe Road (Swamp Raising and graveling).
12. Community sensitization and Environmental mainstreaming along Moses Kintu Road.

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Quarter4

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

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

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Quarter4

Highlights of physical performance by end of the quarter

Vote:773 Iganga Municipal Council**Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,318	26,233	63%	10,330	1,067	10%
Locally Raised Revenues	7,665	350	5%	1,916	0	0%
Urban Unconditional Grant (Non-Wage)	2,573	2,573	100%	643	1,067	166%
Urban Unconditional Grant (Wage)	31,080	23,310	75%	7,770	0	0%
Development Revenues	3,129	3,140	100%	782	0	0%
Urban Discretionary Development Equalization Grant	3,129	3,140	100%	782	0	0%
Total Revenues shares	44,447	29,373	66%	11,112	1,067	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,080	23,310	75%	7,769	11,803	152%
Non Wage	10,238	2,923	29%	2,560	1,533	60%
Development Expenditure						
Domestic Development	3,129	3,140	100%	782	16	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,447	29,373	66%	11,112	13,353	120%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 66% cumulative revenue and 10% quarterly revenue and was allocated 166% non wage, this was attributed to some emergencies like quick procurement of trees to abate climate change concerns in some places like schools, open spaces, worshiping places among others, other various activities like travelling to line ministries, wetland restorations, inspections also was attributed to the above.

Reasons for unspent balances on the bank account

No balances unspent

Highlights of physical performance by end of the quarter

Sensitization of community on local environment committees functionality in the 11 parishes

Tree planting in open spaces, worshiping places, schools and road reserves

Maintenance of the council premises

Sensitization of communities on wetlands management through fish farming, tree planting as regulated activities.

Vote:773 Iganga Municipal Council**Quarter4***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,097	45,467	61%	18,525	13,960	75%
Locally Raised Revenues	7,665	4,437	58%	1,916	4,087	213%
Multi-Sectoral Transfers to LLGs_NonWage	26,991	0	0%	6,749	0	0%
Sector Conditional Grant (Non-Wage)	11,268	11,268	100%	2,817	2,817	100%
Urban Unconditional Grant (Non-Wage)	2,573	10,562	410%	643	7,056	1097%
Urban Unconditional Grant (Wage)	25,600	19,200	75%	6,400	0	0%
Development Revenues	3,129	3,087	99%	782	0	0%
Urban Discretionary Development Equalization Grant	3,129	3,087	99%	782	0	0%
Total Revenues shares	77,226	48,554	63%	19,307	13,960	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,600	19,200	75%	6,400	12,312	192%
Non Wage	48,497	26,267	54%	12,124	19,679	162%
Development Expenditure						
Domestic Development	3,129	3,087	99%	782	533	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	77,226	48,554	63%	19,307	32,523	168%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:773 Iganga Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Community Based service department total revenue performance was Ugx 34,594,000(45%) cumulative and 59% Quarterly. The low performance was attributed to funds like YLP and UWEP that were not captured in the budget. The performance revenue was as follows: Sector conditional grant (non wage) performed at 75% cumulative and 100% Quarterly, Urban unconditional grant non wage 136% cumulative and 80% Quarterly, Urban unconditional grant wage 75% cumulative and 100% Quarterly and DDEG 99% cumulative and 157% Quarterly.

Reasons for unspent balances on the bank account

No un spent balances

Highlights of physical performance by end of the quarter

sensitization of community on cross cutting issues.
Purchase of stationery
monitoring of projects
selecting of woman groups
funds disbursement to women groups
carrying out gender based violence sensitization.
disbursement of special grant to PWD group for income generating project

Vote:773 Iganga Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,778	26,324	106%	6,193	4,912	79%
Locally Raised Revenues	11,330	1,398	12%	2,831	0	0%
Urban Unconditional Grant (Non-Wage)	3,860	17,735	459%	965	4,912	509%
Urban Unconditional Grant (Wage)	9,588	7,191	75%	2,397	0	0%
Development Revenues	9,557	9,599	100%	2,390	0	0%
Urban Discretionary Development Equalization Grant	9,557	9,599	100%	2,390	0	0%
Total Revenues shares	34,335	35,923	105%	8,583	4,912	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,588	7,191	75%	2,396	1,205	50%
Non Wage	15,190	19,133	126%	3,797	8,199	216%
Development Expenditure						
Domestic Development	9,557	9,599	100%	2,389	7,849	329%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,335	35,923	105%	8,583	17,254	201%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department receipt 105% cumulative revenue and 57% quarterly revenue. It was allocated 0% local revenue and 509% non wage this over allocation to carter for some priorities in the department.

The department was able to spend 50% wage to pay salary for the one staff in the department. 216% non wage was spent and this was an over performance because the department managed to carry out all activities and priorities as planned. it spent 329% DDEG this being an over performance because department handled planned activities.

Reasons for unspent balances on the bank account

no unspent balances

Highlights of physical performance by end of the quarter

PAF monitoring
TPC meetings conducted
Quarterly reports prepared.

Vote:773 Iganga Municipal Council**Quarter4***Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,978	25,613	49%	12,994	4,912	38%
Locally Raised Revenues	24,335	2,074	9%	6,084	0	0%
Urban Unconditional Grant (Non-Wage)	10,433	10,633	102%	2,608	4,912	188%
Urban Unconditional Grant (Wage)	17,210	12,906	75%	4,302	0	0%
Development Revenues	0	1,174	0%	0	0	0%
Locally Raised Revenues	0	1,174	0%	0	0	0%
Total Revenues shares	51,978	26,787	52%	12,994	4,912	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,210	12,906	75%	4,302	2,913	68%
Non Wage	34,768	12,968	37%	8,691	5,233	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,978	25,874	50%	12,994	8,146	63%
C: Unspent Balances						
Recurrent Balances		-261	-1%			
Wage		0				
Non Wage		-261				
Development Balances		1,174	100%			
Domestic Development		1,174				
Donor Development		0				
Total Unspent		913	3%			

Summary of Workplan Revenues and Expenditure by Source

the Department received UGX 26,787,000(52%) cumulative. the Department also planned to receive UGX 12, 994,000 for 4th Quarter, out of which only UGX 4,912,000 (38%) was received leading to an under performance.

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Reasons for unspent balances on the bank account

A total of UGX 1,435,000 remained as unspent balance for the Department. the reason for the Unspent balance was because the Department received this money but was not planned and budgeted for.

Highlights of physical performance by end of the quarter

audit of schools
audit of Divisions
Audit of Head Office
Verification of road activities
verification of payroll
Audit of Health Centres

Vote:773 Iganga Municipal Council**Quarter4***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>						
Wage		0				
Non Wage		0				
<i>Development Balances</i>						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Vote:773 Iganga Municipal Council

Quarter4

Vote:773 Iganga Municipal Council**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: High Indebtedness 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: There was under performance on payment because of under funding where we were allocated 66M instead of 700M.					
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 : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Means of transport. Resistance to change (E-receipting)					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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 stationery.					
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: Funds were not available.					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some bidders do not attend the pre- bidding meetings. Complaints by bidders.					
<i>Total For Administration : Wage Rect:</i>	<i>459,920</i>	<i>377,288</i>	<i>82 %</i>		<i>254,035</i>
<i>Non-Wage Reccurent:</i>	<i>348,349</i>	<i>184,967</i>	<i>53 %</i>		<i>117,315</i>
<i>GoU Dev:</i>	<i>9,387</i>	<i>11,883</i>	<i>127 %</i>		<i>9,387</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>817,657</i>	<i>574,139</i>	<i>70.2 %</i>		<i>380,737</i>

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Budget cuts from center which affects implementation of planned activities.					
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: Changes in policy for management of taxi and bus parks. Negative attitudes of community towards paying taxes.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge.					
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: Always experience poor signal network.					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
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:				
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: No challenge.				
<i>Total For Finance : Wage Rect:</i>	75,928	56,921	75 %	6,364
<i>Non-Wage Reccurent:</i>	159,551	90,633	57 %	23,158
<i>GoU Dev:</i>	2,800	2,800	100 %	1,261
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	238,280	150,354	63.1 %	30,782

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: no challenge.					
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: no challenge					
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 challenges					
<i>Total For Statutory Bodies : Wage Rect:</i>	95,699	71,774	75 %		31,404
<i>Non-Wage Reccurent:</i>	261,196	185,768	71 %		130,768
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	356,895	257,542	72.2 %		162,172

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low activities of vermin					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little Funding					
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: LITTLE FUNDING					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	little funding				
<i>Total For Production and Marketing : Wage Rect:</i>	36,499	28,181	77 %		15,218
<i>Non-Wage Reccurent:</i>	20,090	47,846	238 %		41,128
<i>GoU Dev:</i>	4,765	4,765	100 %		100
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,354	80,792	131.7 %		56,446

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of wage funds for the month of June, which made some staff to miss salary					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Health department did not get funds in time to accomplish some activities					
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: Most of the VHTs report directly to the District, and not the Municipal council, hence no reports received at the Municipality					
Output : 088156 Hand Washing Facility Installation(LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inconsistency in the network of IFMIS system which affected funds in the health system.					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds released for construction during the quarter though the actual construction of the ground floor was completed and under use by the health centre patients.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Limited funds for monitoring and support supervision to health facilities in the Municipality private facilities are not registered by Iganga Municipal council, they are under Allied health Professionals (AHP), which makes supervision and monitoring hard to carry out by the municipality

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

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Reasons for over/under performance: Migrant populations make it hard to follow ups in the different Sub counties making it hard for DPT3 follow up.
Vaccine Stock outs

<i>Total For Health : Wage Rect:</i>	235,845	182,095	77 %	34,408
<i>Non-Wage Reccurent:</i>	35,463	31,958	90 %	17,388
<i>GoU Dev:</i>	52,320	58,208	111 %	17,295
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	323,628	272,261	84.1 %	69,091

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport for the Inspectors and Education Officers[motorcycles]					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate means of transport to carry out the monitoring and inspection. Inadequate classrooms to accommodate the growing enrollment.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate monitoring and inspection					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate transport means to facilitate effective monitoring and inspection.				
<i>Total For Education : Wage Rect:</i>	1,917,059	1,465,548	76 %		79,576
<i>Non-Wage Reccurent:</i>	1,080,694	819,677	76 %		269,834
<i>GoU Dev:</i>	75,733	75,733	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,073,486	2,360,958	76.8 %		349,410

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Balances for the previous quarter (third) was spent in fourth quarter hence over payment under Fuel, Lubricants and Oils and Electricity. this was due to delays in Warranting the funds for third and fourth quarters.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Delays in Funds warranting led to spending third quarter funds in fourth quarter.					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non payment of Staff salaries for the month of June 2018					
Output : 048302 Maintenance of Urban Infrastructure					
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: Nil

Capital Purchases**Output : 048375 Non Standard Service Delivery Capital**

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Reasons for over/under performance: Nil

<i>Total For Roads and Engineering : Wage Rect:</i>	86,439	64,829	75 %	38,521
<i>Non-Wage Reccurent:</i>	729,497	300,363	41 %	144,304
<i>GoU Dev:</i>	8,200	279,944	3414 %	276,894
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	824,136	645,136	78.3 %	459,719

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 7b Water**

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

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing to the department					
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: Free supplies of trees from communities and schools willingness of the communities in tree planting activity that increased the number					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low turn up for meetings political intervention willingness of the people in forestry management in that they want to fight climate change					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport in terms of motor cycle. The Department was under funded.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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.					
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	31,080	23,310	75 %	11,803
<i>Non-Wage Reccurent:</i>	10,238	2,923	29 %	1,533
<i>GoU Dev:</i>	3,129	3,140	100 %	16
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	44,447	29,373	66.1 %	13,353

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for staff no clear budget lines in the System					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space					
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: Lack of transport facilities, poor attendance of the FAL learners due to poor facilitation of FAL instructors who later do not also deliver as expected.					
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: lack of IEC materials. language barrier due to the mixed languages and illiterate communities					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds leads to delays in implementation.					
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: Limited funding for PWD support visa vi the applications received					
Output : 108112 Work based inspections					
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: no allocation of local revenue which could easily be allocated for such activities				
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: Limited funds for activity implementation				
<i>Total For Community Based Services : Wage Rect:</i>	<i>25,600</i>	<i>19,200</i>	<i>75 %</i>	<i>12,312</i>
<i>Non-Wage Reccurent:</i>	<i>21,506</i>	<i>26,267</i>	<i>122 %</i>	<i>19,679</i>
<i>GoU Dev:</i>	<i>3,129</i>	<i>3,087</i>	<i>99 %</i>	<i>533</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>48,554</i>	<i>96.7 %</i>	<i>32,523</i>

Vote:773 Iganga Municipal Council**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding to the department.					
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: inadequate staffing					
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					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge					
<i>Total For Planning : Wage Rect:</i>	9,588	7,191	75 %		1,205
<i>Non-Wage Reccurent:</i>	15,190	19,133	126 %		8,199
<i>GoU Dev:</i>	9,557	9,599	100 %		7,849
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	34,335	35,923	104.6 %		17,254

Vote:773 Iganga Municipal Council**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				1,178,285	927,628
Sector : Education				1,108,204	895,503
<i>Programme : Pre-Primary and Primary Education</i>				840,899	694,957
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				772,902	626,960
Item : 263366 Sector Conditional Grant (Wage)					
Buligo Primary school	Buligo Buligo	Sector Conditional Grant (Wage)		144,211	146,557
Kasokoso Primary school	Kasokoso Kasokoso	Sector Conditional Grant (Wage)		246,356	184,767
Noor Islamic primary school	Kasokoso Kasokoso	Sector Conditional Grant (Wage)		183,795	137,846
Nakavule Primary school	Nakavule Nakavule	Sector Conditional Grant (Wage)		173,383	130,038
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buligo Primary school	Buligo Buligo	Sector Conditional Grant (Non-Wage)		4,632	5,082
Kasokoso primary school	Kasokoso Kasokoso	Sector Conditional Grant (Non-Wage)		8,160	9,015
Noor Islamic primary school	Kasokoso Kasokoso	Sector Conditional Grant (Non-Wage)		4,569	4,935
Nakavule primary school	Nakavule Nakavule	Sector Conditional Grant (Non-Wage)		7,796	8,721
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				67,997	67,996
Item : 312201 Transport Equipment					
purchase of dable cabin	Nabidongha Nabidongha head office	Sector Development Grant		67,997	67,996
<i>Programme : Secondary Education</i>				267,305	200,546
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				267,305	200,546
Item : 263367 Sector Conditional Grant (Non-Wage)					
Savanah Highland College	Buligo Buligo	Sector Conditional Grant (Non-Wage)		81,388	61,061
TRIANGLE SS	Buligo Buligo	Sector Conditional Grant (Non-Wage)		78,142	58,626
Nakavule College	Nakavule Nakavule	Sector Conditional Grant (Non-Wage)		107,775	80,858

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Sector : Health			70,081	29,325
<i>Programme : Primary Healthcare</i>			70,081	29,325
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			70,081	29,325
Item : 263366 Sector Conditional Grant (Wage)				
Prisons health centre	Buligo	Sector Conditional Grant (Wage)	19,516	19,516
walugogo health center	Walugogo	Sector Conditional Grant (Wage)	43,253	4,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
prisons health center	Nabidongha	Sector Conditional Grant (Non-Wage)	3,656	2,742
Walugogo health centre	Walugogo	Sector Conditional Grant (Non-Wage)	3,656	2,742
Sector : Accountability			0	2,800
<i>Programme : Financial Management and Accountability(LG)</i>			0	2,800
Capital Purchases				
<i>Output : Administrative Capital</i>			0	2,800
Item : 312213 ICT Equipment				
e receipting	Nabidongha	Urban Discretionary Development Equalization Grant	0	2,800
LCIII : Northern division			2,062,457	1,944,093
Sector : Works and Transport			0	279,944
<i>Programme : Municipal Services</i>			0	279,944
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	279,944
Item : 312104 Other Structures				
design	Nkono	Urban Discretionary Development Equalization Grant	0	279,944
Sector : Education			1,882,293	1,442,372
<i>Programme : Pre-Primary and Primary Education</i>			579,164	447,273
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			579,164	447,273
Item : 263366 Sector Conditional Grant (Wage)				
Bugumba Primary school	Bugumba	Sector Conditional Grant (Wage)	118,313	88,735
Igamba primary school	Igamba	Sector Conditional Grant (Wage)	177,607	133,205

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Iganga Municipal council primary school	Nkono Nkono	Sector Conditional Grant (Wage)	259,372	194,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugumba Noor Islamic primary school	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	3,316	3,836
Igamba primary school	Igamba Igamba	Sector Conditional Grant (Non-Wage)	7,257	13,566
Iganga town council primary school	Nkono Nkono	Sector Conditional Grant (Non-Wage)	13,298	13,401
Programme : Secondary Education			1,303,129	995,098
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,303,129	995,098
Item : 263366 Sector Conditional Grant (Wage)				
IGANGA HIGH SCHOOL	Nkatu Nkatu	Sector Conditional Grant (Wage)	560,320	437,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA DYNAMIC S.S	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	104,404	78,329
TOP CARE SECONDARY SCHOOL	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	291,905	219,010
town view	Bugumba Bugumba	Sector Conditional Grant (Non-Wage)	119,425	89,599
KING OF KINGS	Igamba Igamba	Sector Conditional Grant (Non-Wage)	147,528	110,683
Pioneer Technical Institute	Mutukula Mutukula	Sector Conditional Grant (Non-Wage)	79,547	59,680
Sector : Health			180,163	221,778
Programme : Primary Healthcare			180,163	221,778
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			180,163	163,570
Item : 263366 Sector Conditional Grant (Wage)				
Iganga Municipal Council	Nkono Nkono	Sector Conditional Grant (Wage)	173,075	158,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga Municipal Council Health Centre	Nkono Nkono	Sector Conditional Grant (Non-Wage)	7,088	5,316
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	58,208
Item : 312101 Non-Residential Buildings				
construction of new block at health center	Nkatu	Urban Discretionary Development Equalization Grant	0	58,208