
Vote: 773 Iganga Municipal Council **2014/15 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 2014/15. 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:

Town Clerk, Iganga Municipal Council

Date: 25/03/2015

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

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	824,150	29,669	4%
2a. Discretionary Government Transfers	579,145	148,171	26%
2b. Conditional Government Transfers	3,654,693	845,403	23%
2c. Other Government Transfers	888,900	197,225	22%
3. Local Development Grant	131,411	32,853	25%
Total Revenues	6,078,298	1,253,321	21%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	640,499	97,487	90,903	15%	14%	93%
2 Finance	137,214	22,907	22,907	17%	17%	100%
3 Statutory Bodies	310,396	28,742	28,742	9%	9%	100%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	458,468	91,350	80,188	20%	17%	88%
6 Education	3,199,955	753,869	696,278	24%	22%	92%
7a Roads and Engineering	1,013,288	235,562	234,562	23%	23%	100%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	50,169	300	300	1%	1%	100%
9 Community Based Services	177,293	10,375	10,375	6%	6%	100%
10 Planning	42,381	7,870	7,870	19%	19%	100%
11 Internal Audit	37,724	4,859	4,859	13%	13%	100%
Grand Total	6,078,298	1,253,321	1,176,985	21%	19%	94%
Wage Rec't:	2,446,598	571,876	571,876	23%	23%	100%
Non Wage Rec't:	3,181,773	568,964	564,705	18%	18%	99%
Domestic Dev't	449,927	112,482	40,404	25%	9%	36%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

the municipality was able to receipt 1,253,321,000 in the first quarter cummulatively. Of the 1,253,321,000, locally raised revenues receipted were 29,669,000 while discretationary government transfers contributed 148,171,000, conditional government transfers were worth shs.845,403,000, other government transfer were 197,225,000 and local government development fund were 32,853,000. the overall performance as observed was 21% of the total budget. poor budget performance was experience most on locally raised revenues since almost poor performance was general and it was due to under staffed department which could not put in all its efforts in local revenue mobilisation. under staffing is caused by the small wage bill allocation to the municipality by the central government which is already exhausted fully that farther recruitment is imposible. This has led a lot of work allocated to small number of staff which is supposed to be acomplished on time. while conditional grant transfers performed relatively well at 23%, Poor

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Summary: Overview of Revenues and Expenditures

performance was observed under primary ,PHC ,salaries for political leaders ,councillors' allowance and exgratia performing at 24%,21%,15% And 19% respectively due to the big wage allocation that cant be utilised fully by available number of staff,over performance was realised in unconditional grant wage at 26%.funds spent in quarter one were 1,177,494,000 performing at 21% of the total allocation for quarter one. This has been due to delays in the procurement process because the evaluation committee was not fully constituted.the municipality was able to construct one teachers' house at buliigo primary school, reduced on the court tax obligations,mobilised revenue,approved the budget for 2014/15,increased on pupil and student enrollment in schools,improved the hygiene of the community, improved on the health care in health centers,produced the budget performance report and performance form B. Monitored value for money, tree planting was carried out and adults trained and funds disbursed to disabled groups.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	824,150	29,669	4%
Local Service Tax	56,100	900	2%
Advertisements/Billboards	9,037	1,000	11%
Business licences	87,980	4,000	5%
Application Fees	4,000	500	13%
Inspection Fees	356	0	0%
Land Fees	35,535	2,000	6%
Local Hotel Tax	60,206	1,000	2%
Market/Gate Charges	71,788	4,400	6%
Miscellaneous	56,249	2,000	4%
Other Fees and Charges	10,183	280	3%
Agency Fees	187	0	0%
Property related Duties/Fees	19,140	1,000	5%
Refuse collection charges/Public convenience	17,688	1,999	11%
Voluntary Transfers	9,282	790	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,500	100	2%
Animal & Crop Husbandry related levies	14,300	1,700	12%
Rent & Rates from private entities	12,038	1,000	8%
Park Fees	354,580	7,000	2%
2a. Discretionary Government Transfers	579,145	148,171	26%
Urban Unconditional Grant - Non Wage	195,539	48,885	25%
Transfer of Urban Unconditional Grant - Wage	383,605	99,286	26%
2b. Conditional Government Transfers	3,654,693	845,403	23%
Conditional Grant to PHC Salaries	269,182	63,679	24%
Conditional transfers to School Inspection Grant	12,560	3,140	25%
Conditional Grant to Community Devt Assistants Non Wage	629	157	25%
Conditional Grant to Functional Adult Lit	2,484	621	25%
Conditional Grant to PAF monitoring	11,497	2,874	25%
Conditional Grant to PHC - development	37,647	9,412	25%
Conditional Grant to PHC- Non wage	21,653	4,224	20%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Primary Education	53,906	12,699	24%
Conditional Grant to Primary Salaries	1,318,442	282,161	21%
Conditional Grant to Secondary Education	1,006,227	251,717	25%
Conditional Grant to Secondary Salaries	485,899	120,198	25%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Women Youth and Disability Grant	2,266	566	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	6,552	19%
Conditional transfers to Special Grant for PWDs	4,730	1,183	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,506	14,700	15%
2c. Other Government Transfers	888,900	197,225	22%
youth livelihood	100,000	0	0%
uganda road fund	788,900	197,225	25%
3. Local Development Grant	131,411	32,853	25%

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Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LGMSD (Former LGDP)	131,411	32,853	25%
Total Revenues	6,078,298	1,253,321	21%

(i) Cumulative Performance for Locally Raised Revenues

Of the 884,150,000 of local revenue budget, 29,669,000 was receipted performing at 4%. poor performance was general and it was due to under staffed department which could not put in all its efforts in local revenue mobilisation. under staffing is caused by the small wage bill allocation to the municipality by the central government which is already exhausted fully that further recruitment are impossible. This has resulted in a lot of work being allocated to small number of staff which is supposed to be accomplished on time.

(ii) Cumulative Performance for Central Government Transfers

Of the total budget for discretionary government transfers, conditional transfers, other government transfers and local development grant totalling to 5,254,148,000, the municipality was able to receipt 1,223,652,000 performing at 23.28 % of the total budget.

Poor performance was observed under primary teachers salaries and exgratia allowances for politicians, agriculture ext wage, youth livelihood, salaries for politicians and PHC salaries performing at 21% ,15%,0%,0% 19% And 24% respectively due to the big wage allocation that cant be utilised fully by available number of staff, good performance was realised in USE , UPE, PHC DEV'T, PHC non wage, PWDS, FAL , Unconditional grant non wage, school inspection and the rest of the central grant transfers at 25% and unconditional grant wage at 26% .generally most grants have performed at 25% as observed indicating the achieved target realised.

(iii) Cumulative Performance for Donor Funding

The municipality council does not have any donor funding.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	598,625	86,311	14%	149,656	86,311	58%
Conditional Grant to PAF monitoring	1,928	482	25%	482	482	100%
Locally Raised Revenues	123,623	10,135	8%	30,906	10,135	33%
Multi-Sectoral Transfers to LLGs	151,070	4,977	3%	37,767	4,977	13%
Urban Unconditional Grant - Non Wage	29,713	21,150	71%	7,428	21,150	285%
Transfer of Urban Unconditional Grant - Wage	292,292	49,567	17%	73,073	49,567	68%
<i>Development Revenues</i>	41,874	11,175	27%	10,468	11,175	107%
LGMSD (Former LGDP)	36,163	9,747	27%	9,041	9,747	108%
Multi-Sectoral Transfers to LLGs	5,711	1,428	25%	1,428	1,428	100%
Total Revenues	640,499	97,487	15%	160,125	97,487	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	598,625	83,427	14%	149,656	83,427	56%
Wage	250,887	49,567	20%	62,722	49,567	79%
Non Wage	347,737	33,859	10%	86,934	33,859	39%
<i>Development Expenditure</i>	41,874	7,477	18%	10,469	7,477	71%
Domestic Development	41,874	7,477	18%	10,469	7,477	71%
Donor Development	0	0		0	0	
Total Expenditure	640,499	90,903	14%	160,125	90,903	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,885	0%			
<i>Development Balances</i>		3,699	9%			
Domestic Development		3,699	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,584	1%			

the departmental budget for 2014/2015 was 640,499,000.the department has so far received 97,487,000 to date in quarter one performing at 15% of the annual budget but the quarterly budget is 160,125,000 and it has received 97,487,000 making on outturn of 61%.The department performed at 15% instead of 25% over performance is observed in unconditional grant non wage 71%, good performance was observed on PAF monitoring and LGMSD performed at 25% and 27% respectively. High performance of unconditional grant funds were allocated at that rate to settle court charges and taxes of Obodha and junja General company ltd .However the department has spent 90,903,000 only performing at 12% in quarter one because other activities have been rolled to the next quarter leaving the balance at 1% not spent.

Reasons that led to the department to remain with unspent balances in section C above

the unspent balance was allocated for staff training under capacity building.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	20	20
No. of existing administrative buildings rehabilitated	1	0
Function Cost (UShs '000)	640,499	90,903
Cost of Workplan (UShs '000):	640,499	90,903

2 capacity building training sessions held, 20% of the staff filled, capacity building plan and policy in place and minutes and reports available.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,214	22,907	17%	33,804	22,907	68%
Conditional Grant to PAF monitoring	9,569	2,392	25%	2,392	2,392	100%
Locally Raised Revenues	41,208	2,000	5%	10,302	2,000	19%
Multi-Sectoral Transfers to LLGs	29,477	3,144	11%	7,369	3,144	43%
Urban Unconditional Grant - Non Wage	19,554	4,316	22%	4,888	4,316	88%
Transfer of Urban Unconditional Grant - Wage	35,406	11,055	31%	8,852	11,055	125%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	137,214	22,907	17%	34,304	22,907	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,214	22,907	17%	33,804	22,907	68%
Wage	35,406	11,055	31%	8,852	11,055	125%
Non Wage	99,808	11,852	12%	24,952	11,852	47%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	137,214	22,907	17%	34,304	22,907	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

the departmental budget for 2014/2015 was 137,214,000.the department has so far received 22,907,000 to date in quarter one performing at 17% of the annual budget but the quarterly budget is 34,304,000 and it has received 22,907,000 making an outturn of 67%.The departmental overall performance was below 25% as observed.this has been mostly observed on local revenue which performed at 5% due to lack of adequate number of staff in the department to mobilise revenue.this has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment.however ,as observed there was good performance on PAF Monitoring at 25% and unconditional wage at 31% .However the department has spent 22,907,000 only performing at 17% .

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date of Approval of the Annual Workplan to the Council	29/7/2014	13/4/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	23/4/2014
Date for submitting annual LG final accounts to Auditor General	4/9/2014	2/9/2014
Date for submitting the Annual Performance Report	15/6/2014	15/6/2014
Value of LG service tax collection	56100000	900000
Value of Hotel Tax Collected	91205928	1000000
Value of Other Local Revenue Collections	700707575	27760000
Function Cost (UShs '000)	137,214	22,907
Cost of Workplan (UShs '000):	137,214	22,907

budget books in place, final accounts submitted. The department was able to receipt 900,000 for local service tax, 1,000,000 was receipted as hotel tax and 27,760,000 receipted as other local revenue. proper financial management carried out in the municipality.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	310,396	28,742	9%	77,600	28,742	37%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	6,552	19%	8,518	6,552	77%
Conditional transfers to Councillors allowances and Ex	96,506	14,700	15%	24,127	14,700	61%
Locally Raised Revenues	82,415	0	0%	20,604	0	0%
Multi-Sectoral Transfers to LLGs	82,415	2,967	4%	20,604	2,967	14%
Urban Unconditional Grant - Non Wage	9,777	3,220	33%	2,444	3,220	132%
Total Revenues	310,396	28,742	9%	77,600	28,742	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,396	28,742	9%	77,599	28,742	37%
Wage	32,760	6,552	20%	8,190	6,552	80%
Non Wage	277,636	22,190	8%	69,409	22,190	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	310,396	28,742	9%	77,599	28,742	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The departmental budget for 2014/2015 was 310,396,000. the department has so far received 28,742,000 to date in quarter one performing at 9% of the annual budget but the quarterly budget is 77,600,000 and it has received 28,742,000 making an outturn of 37%. The departmental overall performance was below at 9% as observed. This has been mostly observed on local revenue which performed at 0% due to lack of adequate number of staff in the department to mobilise revenue. This has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment. More to that, poor performance was observed at multisectoral at 4%, salary for political at 19% and councillors' ex gratia at 15% yet good performance on contracts committee grant at 25% and unconditional non wage at 33%. However the department has spent 28,742,000 only performing at 9%.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	275	0
No. of Land board meetings	4	0
Function Cost (UShs '000)	310,396	28,742
Cost of Workplan (UShs '000):	310,396	28,742

budget approved, and political oversight reports and minutes in place.

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Workplan 3: Statutory Bodies

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	10,913	0	0%	2,728	0	0%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Total Revenues	10,913	0	0%	2,728	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	10,913	0	0%	2,728	0	0%
Wage	10,913	0	0%	2,728	0	0%
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	10,913	0	0%	2,728	0	0%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	10,913	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	0	0
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,913	0

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	413,821	80,188	19%	100,255	80,188	80%
Conditional Grant to PHC Salaries	269,182	63,679	24%	64,096	63,679	99%
Conditional Grant to PHC- Non wage	21,653	4,224	20%	5,413	4,224	78%
Locally Raised Revenues	20,604	0	0%	5,151	0	0%
Multi-Sectoral Transfers to LLGs	92,605	11,608	13%	23,151	11,608	50%
Urban Unconditional Grant - Non Wage	9,777	677	7%	2,444	677	28%
<i>Development Revenues</i>	44,647	11,162	25%	11,162	11,162	100%
Conditional Grant to PHC - development	37,647	9,412	25%	9,412	9,412	100%
LGMSD (Former LGDP)	7,000	1,750	25%	1,750	1,750	100%
Total Revenues	458,468	91,350	20%	111,417	91,350	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,821	80,188	19%	93,777	80,188	86%
Wage	256,383	63,679	25%	64,096	63,679	99%
Non Wage	157,438	16,509	10%	29,682	16,509	56%
<i>Development Expenditure</i>	44,647	0	0%	11,162	0	0%
Domestic Development	44,647	0	0%	11,162	0	0%
Donor Development	0	0		0	0	
Total Expenditure	458,468	80,188	17%	104,939	80,188	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,162	25%			
Domestic Development		11,162	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,162	2%			

the departmental budget for 2014/2015 was 458,468,000.the department has so far received 91,350,000 to date in quarter one performing at 20% of the annual budget but the quarterly budget is 111,417,000 and it has received 91,350,000 making on outturn of 82%.The departmental overall performance was below at 20% as observed.This has been mostly observed on local revenue which performed at 0% due to lack of adequate number of staff in the the department to mobilise revenue.this has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment more poor performance as observed under multsectoral transfers,unconditional grant non wage ,PHC non wage and PHC salaries which performed at 13%,7% ,20% and 24% respectively.however ,as observed there was good performance on PHC Development and and LGMSDP whose allocation performed at 25% of the its budget respectively.However the department has spent 80,697,000 only performing at 18% .

Reasons that led to the department to remain with unspent balances in section C above

the unspent balance was allocated for construction of buliigo health center which procurement process as at contract agreement negotiation stage.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of healthcentres constructed	1	0
Number of trained health workers in health centers	50	50
No.of trained health related training sessions held.	40	10
Number of outpatients that visited the Govt. health facilities.	10000	25000
Number of inpatients that visited the Govt. health facilities.	8200	1000
No. and proportion of deliveries conducted in the Govt. health facilities	460	160
%age of approved posts filled with qualified health workers	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
Function Cost (UShs '000)	458,468	80,188
Cost of Workplan (UShs '000):	458,468	80,188

50 Qualified staff at the health centers,training reports available,the department was able to record 25,000 outpatients,1000 inpatients and 160 deliveries. 60 VHTs Trained.

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,919,086	683,652	23%	729,772	683,652	94%
Conditional Grant to Primary Salaries	1,318,442	282,161	21%	329,611	282,161	86%
Conditional Grant to Secondary Salaries	485,899	120,198	25%	121,475	120,198	99%
Conditional Grant to Primary Education	53,906	12,699	24%	13,476	12,699	94%
Conditional Grant to Secondary Education	1,006,227	251,717	25%	251,557	251,717	100%
Conditional transfers to School Inspection Grant	12,560	3,140	25%	3,140	3,140	100%
Locally Raised Revenues	20,604	0	0%	5,151	0	0%
Multi-Sectoral Transfers to LLGs	1,896	0	0%	474	0	0%
Urban Unconditional Grant - Non Wage	19,554	2,154	11%	4,888	2,154	44%
Transfer of Urban Unconditional Grant - Wage		11,583		0	11,583	
<i>Development Revenues</i>	280,869	70,217	25%	70,217	70,217	100%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Total Revenues	3,199,955	753,869	24%	799,989	753,869	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,919,086	682,278	23%	730,789	682,278	93%
Wage	1,804,342	413,942	23%	451,085	413,942	92%
Non Wage	1,114,744	268,336	24%	279,703	268,336	96%
<i>Development Expenditure</i>	280,869	14,000	5%	69,200	14,000	20%
Domestic Development	280,869	14,000	5%	69,200	14,000	20%
Donor Development	0	0		0	0	
Total Expenditure	3,199,955	696,278	22%	799,989	696,278	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,374	0%			
<i>Development Balances</i>		56,217	20%			
Domestic Development		56,217	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,591	2%			

the departmental budget for 2014/2015 was 3,199,955,000.the department has so far received 753,869,000 to date in quarter one performing at 24% of the annual budget .This has been mostly observed on primary teachers salaries,local revenue,multisectoral and unconditional grant non wage which performed at 21%,0% ,0% and 11% respectively.this has been due to the big budget allocation on salaries by central government which can't be fully utilised by the available number of teachers on pay roll.However ,as observed there was good performance on secondary teachers' salaries,USE and UPE and SFG AT 25% respectively of the its budget respectively.However the department has spent 696,278,000 only performing at 22% .

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was allocated for construction of teachers' houses,classroom blocks and supply of furniture to primary government aided primary school which procurement processes are at contract agreement negotiation stage.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	200	200
No. of qualified primary teachers	200	200
No. of pupils enrolled in UPE	6124	6124
No. of student drop-outs	51	0
No. of Students passing in grade one	158	158
No. of pupils sitting PLE	1492	1492
No. of classrooms constructed in UPE	10	0
No. of classrooms rehabilitated in UPE	26	0
No. of latrine stances constructed	5	0
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	4	0
Function Cost (US\$ '000)	1,696,172	321,550
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	78	78
No. of students passing O level	85	85
No. of students sitting O level	2393	2393
No. of students enrolled in USE	8267	8267
Function Cost (US\$ '000)	1,492,126	371,915
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	25
No. of secondary schools inspected in quarter	13	13
No. of tertiary institutions inspected in quarter	7	7
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	11,657	2,814
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,199,955	696,278

The department was able to recruit 200 qualified primary teachers, made 6124 enrollment in primary. The department recorded 158 grade ones in primary, 1 teachers' staff house constructed at buligo primary school. 1492 sat for PLE, The department recruited 78 qualified secondary teachers, 2393 students sat for O level, 85 passed in grade one. the department recorded 8267 enrolled in USE. The department was able to produce inspection reports.

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	959,591	225,641	24%	239,898	225,641	94%
Locally Raised Revenues	41,208	700	2%	10,302	700	7%
Other Transfers from Central Government	766,020	197,225	26%	191,505	197,225	103%
Multi-Sectoral Transfers to LLGs	93,958	3,474	4%	23,489	3,474	15%
Urban Unconditional Grant - Non Wage	19,554	1,000	5%	4,888	1,000	20%
Transfer of Urban Unconditional Grant - Wage	38,852	23,243	60%	9,713	23,243	239%
<i>Development Revenues</i>	53,697	9,921	18%	13,424	9,921	74%
LGMSD (Former LGDP)	10,000	1,000	10%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs	43,697	8,921	20%	10,924	8,921	82%
Total Revenues	1,013,288	235,562	23%	253,322	235,562	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	959,591	225,641	24%	239,898	225,641	94%
Wage	38,852	23,243	60%	9,713	23,243	239%
Non Wage	920,739	202,399	22%	230,185	202,399	88%
<i>Development Expenditure</i>	53,697	8,921	17%	13,424	8,921	66%
Domestic Development	53,697	8,921	17%	13,424	8,921	66%
Donor Development	0	0		0	0	
Total Expenditure	1,013,288	234,562	23%	253,323	234,562	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,000	2%			
Domestic Development		1,000	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	0%			

The departmental budget for 2014/2015 was 1,013,288,000. The department has so far received 235,562,000 to date in quarter one performing at 23% of the annual budget. This has been mostly observed on local revenue, unconditional grant, LDG and Multisectoral which performed at 2%, 4%, 5% and 10% respectively. However, the department has spent 234,562,000 only performing at 23% of the budget. The department as observed didn't achieve physical performance because the funds meant for roads were gannished by the court to clear the legal taxation of the former town clerk Tusubira Steven who was forced out of office by the political wing.

Reasons that led to the department to remain with unspent balances in section C above

the unspent balance was allocated to cater for motor vehicle servicing.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban paved roads routinely maintained	442	0
Length in Km of urban unpaved roads rehabilitated	286	0
Length in Km of urban roads resealed	420	0
Function Cost (UShs '000)	1,013,288	234,562
Function: 0482 District Engineering Services		

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,013,288	234,562

machinary and equipments in good condition.funds that were mearnt for road works were gannished by court order to settle Tusubira Steven's compensation.

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	48,969	300	1%	12,242	300	2%
Locally Raised Revenues	20,604	0	0%	5,151	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant - Non Wage	9,777	300	3%	2,444	300	12%
Transfer of Urban Unconditional Grant - Wage	8,588	0	0%	2,147	0	0%
Development Revenues	1,200	0	0%	300	0	0%
LGMSD (Former LGDP)	1,200	0	0%	300	0	0%
Total Revenues	50,169	300	1%	12,542	300	2%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	48,969	300	1%	12,242	300	2%
Wage	8,588	0	0%	2,147	0	0%
Non Wage	40,381	300	1%	10,095	300	3%
Development Expenditure	1,200	0	0%	300	0	0%
Domestic Development	1,200	0	0%	300	0	0%
Donor Development	0	0		0	0	
Total Expenditure	50,169	300	1%	12,542	300	2%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The departmental budget for 2014/2015 was 50,169,000. The department has so far received 300,000 to date in quarter one performing at 1% of the annual budget. The department was able to spend 1% of the budget. Poor performance of revenue was observed on local revenue, and unconditional non wage which performed at 0% and 1%. Local revenue being poorly performing due to the municipality being under staffed which is caused by the small IPF for wage that can't accommodate further recruitment.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Number of people (Men and Women) participating in tree planting days	200	50
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	0
Function Cost (UShs '000)	50,169	300
Cost of Workplan (UShs '000):	50,169	300

Vote: 773 Iganga Municipal Council **2014/15 Quarter 1**

Workplan 8: Natural Resources

trees planted in the municipality.

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,653	4,368	3%	40,913	4,368	11%
Conditional Grant to Functional Adult Lit	2,484	621	25%	621	621	100%
Conditional Grant to Community Devt Assistants Non	629	157	25%	157	157	100%
Conditional Grant to Women Youth and Disability Gr	2,266	566	25%	566	566	100%
Conditional transfers to Special Grant for PWDs	4,730	1,183	25%	1,183	1,183	100%
Locally Raised Revenues	20,604	0	0%	5,151	0	0%
Other Transfers from Central Government	110,000	0	0%	27,500	0	0%
Multi-Sectoral Transfers to LLGs	9,158	791	9%	2,290	791	35%
Urban Unconditional Grant - Non Wage	9,777	1,050	11%	2,444	1,050	43%
Transfer of Urban Unconditional Grant - Wage	4,004	0	0%	1,001	0	0%
<i>Development Revenues</i>	13,640	6,007	44%	3,410	6,007	176%
Multi-Sectoral Transfers to LLGs	13,640	6,007	44%	3,410	6,007	176%
Total Revenues	177,293	10,375	6%	44,323	10,375	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,653	4,368	3%	15,024	4,368	29%
Wage	4,004	0	0%	1,001	0	0%
Non Wage	159,649	4,368	3%	14,023	4,368	31%
<i>Development Expenditure</i>	13,640	6,007	44%	4,299	6,007	140%
Domestic Development	13,640	6,007	44%	4,299	6,007	140%
Donor Development	0	0		0	0	
Total Expenditure	177,293	10,375	6%	19,323	10,375	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The departmental budget for 2014/2015 was 177,293,000. The department has so far received 10,375,000 to date in quarter one performing at 6% of the annual budget. Overall analysis shows a poor performance. This has been mostly observed in local revenue and multisectoral transfers. However, the department has spent 10,375,000 only performing at 6% of the budget.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	200	50
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	3	1
No. of women councils supported	2	2
Function Cost (UShs '000)	177,293	10,375
Cost of Workplan (UShs '000):	177,293	10,375

youth council supported ,women council supported ,welfare of elderly improved ,50 FAL trained.

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	30,381	3,870	13%	7,595	3,870	51%
Locally Raised Revenues	20,604	2,000	10%	5,151	2,000	39%
Urban Unconditional Grant - Non Wage	9,777	1,870	19%	2,444	1,870	77%
<i>Development Revenues</i>	12,000	4,000	33%	3,000	4,000	133%
LGMSD (Former LGDP)	12,000	4,000	33%	3,000	4,000	133%
Total Revenues	42,381	7,870	19%	10,595	7,870	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,381	3,870	13%	7,595	3,870	51%
Wage	0	0		0	0	
Non Wage	30,381	3,870	13%	7,595	3,870	51%
<i>Development Expenditure</i>	12,000	4,000	33%	3,000	4,000	133%
Domestic Development	12,000	4,000	33%	3,000	4,000	133%
Donor Development	0	0		0	0	
Total Expenditure	42,381	7,870	19%	10,595	7,870	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The departmental budget for 2014/2015 was 42,381,000. The department has so far received 7,870,000 to date in quarter one performing at 19% of the annual budget. Overall analysis shows a poor performance. This has been mostly observed on local revenue and unconditional grant non wage performing at 10% and 19%. However, the department has spent 7,870,000 only performing at 19% of the budget.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	42,381	7,870
Cost of Workplan (UShs '000):	42,381	7,870

planning unit office established, quarter four report and draft performance form B in place.

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,724	4,859	13%	9,431	4,859	52%
Locally Raised Revenues	20,604	0	0%	5,151	0	0%
Other Transfers from Central Government	2,880	0	0%	720	0	0%
Urban Unconditional Grant - Non Wage	9,777	1,022	10%	2,444	1,022	42%
Transfer of Urban Unconditional Grant - Wage	4,463	3,837	86%	1,116	3,837	344%
Total Revenues	37,724	4,859	13%	9,431	4,859	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,724	4,859	13%	9,431	4,859	52%
Wage	4,463	3,837	86%	1,116	3,837	344%
Non Wage	33,261	1,022	3%	8,315	1,022	12%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	37,724	4,859	13%	9,431	4,859	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

the departmental budget for 2014/2015 was 37,724,000.the department has so far received 4,859,000 todate in quarter one performing at 13% of the annual budget .

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	40	10
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/10/2014
Function Cost (UShs '000)	37,724	4,859
Cost of Workplan (UShs '000):	37,724	4,859

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

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Lawful decisions implemented at the municipal head office</p> <p>community sensitised by the accounting officer on various government projects that are financed in the municipality.</p> <p>Illegal constructions stopped.</p> <p>12 technical planning committee held at t</p>	<p>budget for the financial year prepared, executed and accountabilities made.</p> <p>legal matters handled and council advised on legal matters at the municipality.</p> <p>Staff supervised, departments coordinated in the municipality.</p> <p>The department carried out</p>	
General Staff Salaries			49,567
Allowances			5,600
Computer supplies and Information Technology (IT)			400
Printing, Stationery, Photocopying and Binding			5,200
Guard and Security services			300
Consultancy Services- Long-term			15,000
Wage Rec't:	62,722		49,567
Non Wage Rec't:	30,225		23,300
Domestic Dev't:	1,227		3,200
Donor Dev't:			
Total	94,174		76,067

Output: Human Resource Management

Non Standard Outputs:	<p>pay change reports filled and submitted to ministry of public service and ministry of finance.</p> <p>Payrolls printed and sign for by the human resource officer at the municipality.</p> <p>The personnel computed the annual wage bill performance and staff lists an</p>	<p>pay change reports filled and submitted to ministry of public service and ministry of finance.</p> <p>Payrolls printed and sign for by the human resource officer at the municipality.</p> <p>The personnel computed the annual wage bill performance and staff lists an</p>	
Allowances			500
Printing, Stationery, Photocopying and Binding			482
Wage Rec't:			
Non Wage Rec't:	8,750		982
Domestic Dev't:			
Donor Dev't:			
Total	8,750		982

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (the implementation of LG capacity building policy and plan available.)
No. (and type) of capacity building sessions undertaken	2 (2 capacity building sessions undertaken.(1 capacity building session on HIV /AIDS Gendermainstreaming,1 capacity building session on project monitoring and evaluation ,)	2 (2 capacity building sessions undertaken.(1 capacity building session on HIV /AIDS Gendermainstreaming,1 capacity building session on project monitoring and evaluation ,)
Non Standard Outputs:	1 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitat	1 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitat
<i>Workshops and Seminars</i>		2,849
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,285	2,849
<i>Donor Dev't:</i>		
Total	3,285	2,849
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	20 (20% of LG established posts filled in the divisions of the municipality.)	20 (20% of LG established posts filled in the divisions of the municipality.)
Non Standard Outputs:	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,388	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,388	1,000
Output: Office Support services		
Non Standard Outputs:	the department outsources alawyer to help at execute its duties that are legally biding and also peoperty valued at the municipality.	the department outsources alawyer to help at execute its duties that are legally biding and also peoperty valued at the municipality.
<i>Consultancy Services- Long-term</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,000

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	The sector registered the number of births in the municipality, number of the married people and the number of those who died.	The sector registered the number of births in the municipality, number of the married people and the number of those who died.
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,200

Output: Records Management

Non Standard Outputs:	incoming mails received and routed to relevant officers, correspondances dispatched to relevant offices of different ministried and departments. Council documentation safe guarded in the municipal council. Correspondances filed properly at the mu	incoming mails received and routed to relevant officers, correspondances dispatched to relevant offices of different ministried and departments. Council documentation safe guarded in the municipal council. Correspondances filed properly at the mu
<i>Workshops and Seminars</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	400

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/6/2014 (15/6/2014 is the date for submitting the annual performance report.)	15/6/2014 (15/6/2014 is the date for submitting the annual performance report.)
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.
<i>General Staff Salaries</i>		11,055
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>	8,852	11,055
<i>Non Wage Rec't:</i>	1,104	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,956	12,055
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	700707575 (700,707,575 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellenous,animal husbandry, markets,refuse collection and so on.)	27760000 (27,760,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellenous,animal husbandry, markets,refuse collection and so on.)
Value of Hotel Tax Collected	91205928 (91,205,928 was the value for hotel tax in the municipality.83,285,928 was value at central division and 7,200,000 value at Northern division.)	1000000 (1,000,000 was the value for hotel tax in the municipality.500,000 was value at central division and 500,000 value at Northern division.)
Value of LG service tax collection	56100000 (56,100,000 was the value for local service tax collected in the municipality.22,000,000 was value at central division and 31,000,000 value at Northern division.)	900000 (900,000 was the value for local service tax collected in the municipality.200,000 was value at central division and 700,000 value at Northern division.)
Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		500
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,354	5,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,354	5,208
Output: Budgeting and Planning Services		
Date for presenting draft Budget	15/6/2014 (Draft budget and annual workplans	23/4/2014 (Draft budget and annual workplans

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
and Annual workplan to the Council	presented to council on 15/6/2014 in iganga municipal council hall.)	presented to council on 13/4/2014 in iganga municipal council hall.)
Date of Approval of the Annual Workplan to the Council	29/7/2014 (29th /july/2014 will be the date of approval of workplans to council)	13/4/2014 (13/4/2014 will be the date of approval of workplans to council)
Non Standard Outputs:	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	625	1,000
Domestic Dev't:		
Donor Dev't:		
Total	625	1,000
Output: LG Expenditure mangement Services		
Non Standard Outputs:	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.
	Finance department opened up accounts from the bank where payments are made.	Finance department opened up accounts from the bank where payments are made.
	Payments processed according to the accounting r	Payments processed according to the accounting r
Printing, Stationery, Photocopying and Binding		750
Wage Rec't:		
Non Wage Rec't:	750	750
Domestic Dev't:		
Donor Dev't:		
Total	750	750
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	4/9/2014 (4/9/2014 will be the date for submission of annual final accounts to the Auditor General)	2/9/2014 (2/9/2014 will be the date for submission of annual final accounts to the Auditor General)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.
Printing, Stationery, Photocopying and Binding		750
Wage Rec't:		
Non Wage Rec't:	750	750

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Domestic Dev't:

Donor Dev't:

Total	750	750
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

The municipality held 2 council meetings and minutes available .

General Staff Salaries		6,552
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Allowances		16,003
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Wage Rec't:	8,190	6,552
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Non Wage Rec't:	37,522	16,003
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Domestic Dev't:	0	
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Donor Dev't:

Total	45,712	22,555
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Output: LG procurement management services

Non Standard Outputs:

1 Quarterly report prepared
 - 1 Procurement plan for the municipal council prepared
 - 7 Bid documents prepared
 - procurement records kept safe
 - 1 Bid opening meeting arranged

Allowances		520
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Wage Rec't:		
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Non Wage Rec't:	5,377	520
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Domestic Dev't:

Donor Dev't:

Total	5,377	520
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Output: LG Political and executive oversight

Non Standard Outputs:

3 Political executive meetings held in the Municipality .government projects such as PAF,LGMSDP,CDDP NAADS monitored on the level of implementation by the executive committee. The section approved reallocations and supplementary budgets.

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		2,700
Wage Rec't:		
Non Wage Rec't:	1,656	2,700
Domestic Dev't:		
Donor Dev't:		
Total	1,656	2,700

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at

General Staff Salaries		63,679
Allowances		791
Property Expenses		677
Wage Rec't:	64,096	63,679
Non Wage Rec't:	0	1,468
Domestic Dev't:		
Donor Dev't:		
Total	64,096	65,147

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the communit

Allowances		600
Advertising and Public Relations		1,000
Wage Rec't:		
Non Wage Rec't:	2,200	1,600
Domestic Dev't:		
Donor Dev't:		

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	2,200	1,600
<i>2. Lower Level Services</i>		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	0	0 (n/a)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	60 (60% of villages with functional existing ,trained and re[portin quarterly)
%age of approved posts filled with qualified health workers	0	50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))
Number of inpatients that visited the Govt. health facilities.	0	1000 (1000 inpatients visited the governemnt health facilities in the municipal health center only.)
Number of outpatients that visited the Govt. health facilities.	0	25000 (25000 outpatients visited government health facilities.(16,000 outpatients visited iganga municipal health center,3,400 outpatients visited iganga prisons health center and 6,600 outpatients visited walugogo health center.))
No.of trained health related training sessions held.	0	10 (10 training sessions held in the municipal council on trained health.(4 continous medical education and 6 workshops))
No. and proportion of deliveries conducted in the Govt. health facilities	0	160 (160 deliveries conducted in the government health facilities in iganga municipal health center.)
Number of trained health workers in health centers	0	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))
Non Standard Outputs:		the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.
<i>Transfers to other govt. units</i>		1,833
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,330	1,833
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,330	1,833

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	0	200 (200 primary teachers paid salaries in the municipal council.(103 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school) 75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))
No. of qualified primary teachers	0	200 (200 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school) 75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))
Non Standard Outputs:		the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co circicullar activities such as drama and music festivals, athletics and football competations in al
General Staff Salaries		293,744
Allowances		2,157
Wage Rec't:	329,611	293,744
Non Wage Rec't:	10,265	2,157
Domestic Dev't:	670	
Donor Dev't:		
Total	340,545	295,901

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	1492 (1492 pupils siting for PLE at the municipal council schools.)
No. of Students passing in grade one	0	158 (158 students passing in grade one at the municipal council.(2 students at Noor islamic,52 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,28 at igamba))
No. of student drop-outs	0	0 (N/A)

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of pupils enrolled in UPE	0	6124 (6124 Pupils enrolled in UPE Schools in Iganga municipal council.(1770 pupils enrolled in Iganga Town council Primary school,956 pupils enrolled in Igamba Town Council primary school,380 pupils enrolled in Bugumba primary schools. 1113 pupils enrolled in Nakavule primary school,1145 pupils enrolled in Kasokoso Town council primary school,549 in Buligo town council primary school and 888pupils at Noor Islamic))
Non Standard Outputs:		Routine inspections to check on dially attendences at schools in the municipal council.

LG Conditional grants 11,649

Wage Rec't:		0
Non Wage Rec't:	13,476	11,649
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,476	11,649

3. Capital Purchases

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	1 (1 teachers' house constructed at buligo primary school)
Non Standard Outputs:		site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.

Residential buildings (Depreciation) 14,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,094	14,000
Donor Dev't:		0
Total	18,094	14,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	0	78 (78 Teachers paid salaries at iganga municipal council at Iganga high secondary school)
No. of students passing O level	0	85 (85 students passed o level in the municipal council schools.)
No. of students sitting O level	0	2393 (2393 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co curricular activities such as drama and music festivals, athletics and football competitions in al
<i>General Staff Salaries</i>		120,198
<i>Wage Rec't:</i>	121,475	120,198
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	121,475	120,198
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	8267 (8267 students enrolled in USE In schools that include 1439 dynamic secondary school, 1109 king of kings, 639 triangle secondary school ,2577 top care ,825 town view school, 722 Nakavule central, 549 savana high and 157 pioneer technical.)
Non Standard Outputs:		Routine inspections to check on dially attendences at schools in the municipal council.
<i>LG Conditional grants</i>		251,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	251,557	251,717
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	251,557	251,717
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		3 inspections to be carried out in iganga municipal council schools. Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s, in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in cenrtal division in igan
<i>Allowances</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,025	1,125
<i>Domestic Dev't:</i>		

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		
Total	1,025	1,125
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	0	25 (98 Primary schools inspected inspected both government aided and private schools in the municipality council)
No. of inspection reports provided to Council	0	1 (1 Inspection Report provided to council.)
No. of tertiary institutions inspected in quarter	0	7 (7 inspections carried out in tertiary institutions.)
No. of secondary schools inspected in quarter	0	13 (13 secondary schools inspected in quarter in the municipal council.)
Non Standard Outputs:		the education officer head counts pupils, inspect teaching guides, hold management meetings.
<i>Allowances</i>		789
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,889	1,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,889	1,689

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	road fund funds gannished by court to compensate damages towards the forced retirement of tusubira steven.
	Equipments in good conditions and utility bills paid.
<i>General Staff Salaries</i>	23,243
<i>Allowances</i>	1,000
<i>Water</i>	700
<i>Maintenance - Vehicles</i>	7,150
<i>Fines and Penalties/ Court wards</i>	190,075

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:	9,713	23,243
Non Wage Rec't:	50,833	198,925
Domestic Dev't:		
Donor Dev't:		
Total	60,546	222,168

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: N/A

Wage Rec't:		
Non Wage Rec't:	13,363	0
Domestic Dev't:		
Donor Dev't:		
Total	13,363	0

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	0	0 (to be done in quarter two)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:	37,500	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	37,500	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0	0 (to be done in quarter two)
Non Standard Outputs:		to be done in quarter two

Wage Rec't:		0
Non Wage Rec't:	105,000	0
Domestic Dev't:		0
Donor Dev't:		0
Total	105,000	0

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

to be done in quarter two

Wage Rec't:	2,147	
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	4,647	0

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0	50 (50 people participated in tree planting days.(10 men participated in tree planting days and 40 women participated in tree planting days))

Non Standard Outputs:

mobilisation of the community on the tree planting days.

Allowances		300
Wage Rec't:		
Non Wage Rec't:	4,365	300
Domestic Dev't:	300	0
Donor Dev't:		
Total	4,665	300

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0	0 (to be done in quarter two)
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Non Standard Outputs:

to be done in quarter two

Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

Output: Stakeholder Environmental Training and Sensitisation

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

No. of community women and men trained in ENR monitoring	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 105 0

Domestic Dev't:

Donor Dev't:

Total	105	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't:

Donor Dev't:

Total	2,500	0
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Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.
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National laws and urban council policies on gender ,labour and social development enforced in the municipal council.

Advi

Allowances		1,050
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Wage Rec't: 1,001

Non Wage Rec't: 8,331 1,050

Domestic Dev't: 0

Donor Dev't:

Total	9,332	1,050
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	3 (3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office))
Non Standard Outputs:		the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which

Allowances 157

Wage Rec't:		
Non Wage Rec't:	157	157
Domestic Dev't:		
Donor Dev't:		
Total	157	157

Output: Adult Learning

No. FAL Learners Trained	0	50 (50 FAL Learners trained in the municipal council.(40 FAL Learners in central division and 10 FAL Learners in Northern division))
Non Standard Outputs:		Reserch carriedout on the projects to traine them. Monitoring of FAL classes carriedout.

Staff Training 621

Wage Rec't:		
Non Wage Rec't:	621	621
Domestic Dev't:		
Donor Dev't:		
Total	621	621

Output: Support to Youth Councils

No. of Youth councils supported	0	2 (2 Youth councils supported in the municipal council through training of youth leaders.)
Non Standard Outputs:		youth trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.

Subcounty level

Allowances 283

Wage Rec't:		
Non Wage Rec't:	283	283
Domestic Dev't:		

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	283	283
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	1 (1aid supplied to disabled and elderly community in the municipality in form of carpentry shop to the disabled.)
Non Standard Outputs:		Training the PWDs in proposal writing and project management and startup of Business. The PWDs activities monitored.
<i>Welfare and Entertainment</i>		1,183
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,183	1,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,183	1,183
Output: Work based inspections		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Representation on Women's Councils		
No. of women councils supported	0	2 (2 Women councils supported in the municipal council hall.)
Non Standard Outputs:		women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.
<i>Workshops and Seminars</i>		283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	283	283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	283	283

Additional information required by the sector on quarterly Performance

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1 output budget tool report for quare 4 prepared at the municipal council and submitted to the line ministries quartely AND 1 ,1 draft performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2014/15

Allowances		1,870
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		1,400
Wage Rec't:		
Non Wage Rec't:	5,595	3,870
Domestic Dev't:		
Donor Dev't:		
Total	5,595	3,870

Output: Development Planning

Non Standard Outputs:

N/A

Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:	2,000	0
Donor Dev't:		
Total	4,000	0

Output: Operational Planning

Non Standard Outputs:

the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.

Allowances		1,000
Start-up costs		3,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	775	4,000
Donor Dev't:		

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Total	775	4,000
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Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries paid to staff of audit.
3 monitoring activities of office operations.

Verification of tendered revenue sources carried out.

Verification of road gang works in the municipality.

Examination of pay change forms and other salary claims and s

General Staff Salaries		3,837
Allowances		500
Wage Rec't:	1,116	3,837
Non Wage Rec't:	3,625	500
Domestic Dev't:		
Donor Dev't:		
Total	4,741	4,337

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports 0

30/10/2014 (30th /10/2014 is when first quarter audit reports submitted, second quarter audit reports submitted on)

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	0	<p>10 (10 internal department audits carried out in the municipal council. 2 quarterly internal audit on proper financial management where by 1 carried out in central division, 1 carried out at the municipal council and 1 carried out at Northern division. 1 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.</p> <p>1 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.</p> <p>2 NAADS Audit carried out in the internal auditors office. (1 NAADS Audit carried out in the Northern division and 1 carried out in central.)</p> <p>2 physical audit carried out on local revenue collection in the municipal council. 1 carried out in central division and 1 carried out in Northern division.</p> <p>1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.</p> <p>1 audit carried out in the CDDP Programme in the municipal council.)</p> <p>Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all govern</p>
Non Standard Outputs:		
Allowances		522
Wage Rec't:		
Non Wage Rec't:	4,558	522
Domestic Dev't:		
Donor Dev't:		
Total	4,558	522

Additional information required by the sector on quarterly Performance

Wage Rec't:	608,922	571,876
Non Wage Rec't:	537,744	537,744
Domestic Dev't:	24,049	24,049
Donor Dev't:		
Total	1,133,669	1,133,669

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>budget for the financial year prepared, executed and accountabilities made.</p> <p>legal matters handled and council advised on legal matters at the municipality.</p> <p>Staff supervised, departments coordinated in the municipality.</p> <p>The department carried out 12 Technical committee meetings at the municipality.</p> <p>52 management meetings held at the municipal council.</p> <p>The department monitored the performance of staff and revenue collection.</p> <p>The municipality represented in court on the pending municipal council cases.</p> <p>The department improved on the attitude of the community at in the municipality.</p> <p>The department head attended the workshops as requested by several ministries and associations.</p> <p>Plan approvals were approved in the department and illegal constructions stopped.</p> <p>The department monitored and supervised the project works in the municipality.</p>	<p>budget for the financial year prepared, executed and accountabilities made.</p> <p>legal matters handled and council advised on legal matters at the municipality.</p> <p>Staff supervised, departments coordinated in the municipality.</p> <p>The department carried out</p>	0	the deptment resource envelop is too small to finance court representation and attending court on litigation since it depends on locally raised revenue which is still small due to understaffing in the municipality caused by low funding for recrutements.
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Expenditure

211101 General Staff Salaries	250,887	49,567	19.8%
211103 Allowances	15,563	5,600	36.0%
221008 Computer supplies and Information Technology (IT)	15,000	400	2.7%
221011 Printing, Stationery, Photocopying and Binding	13,132	5,200	39.6%

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

223004 Guard and Security services	12,000	300	2.5%	
225002 Consultancy Services- Long-term	30,000	15,000	50.0%	
Wage Rec't:	250,887	Wage Rec't: 49,567	Wage Rec't: 19.8%	
Non Wage Rec't:	120,898	Non Wage Rec't: 23,300	Non Wage Rec't: 19.3%	
Domestic Dev't:	4,909	Domestic Dev't: 3,200	Domestic Dev't: 65.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	376,695	Total 76,067	Total 20.2%	

Output: Human Resource Management

Non Standard Outputs:	pay change reports filled and submitted to ministry of public service and ministry of finance.	pay change reports filled and submitted to ministry of public service and ministry of finance.	0	lack of internet services at the municipality has hindered timely perusal and submission of reports to the ministry. this is attributed to the section not being well facilitated since the resource envelop is small as it is usually funded by local revenue.
	Payrolls printed and sign for by the human resource officer at the municipality.	Payrolls printed and sign for by the human resource officer at the municipality.		
	The personnel computed the annual wage bill performance and staff lists and submitted to the public service.	The personnel computed the annual wage bill performance and staff lists an		
	The human resource officer attended workshops.			
	The department recruited staff in the critical positions.			
	Human resource officer carried out data capture and updating data based staff for pensioners and staff in the municipality.			

Expenditure

211103 Allowances	16,000	500	3.1%	
221011 Printing, Stationery, Photocopying and Binding	3,500	482	13.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,000	Non Wage Rec't: 982	Non Wage Rec't: 2.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,000	Total 982	Total 2.8%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (the implementation of LG capacity building policy and plan available.)	yes (the implementation of LG capacity building policy and plan available.)	#Error	irregular supply of stationary has led to delays in the production of reports
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. (and type) of capacity building sessions undertaken	4 (4 capacity building sessions undertaken.(1 capacity building session on sensitisation of political leaders on physical planning,1capacity building session on project work and ethics and intergrety ,1 capacity building session of PWDs and councillors on income generating procedures,1 capacity building session on performance appraisals filling ,1 induction on revenue mobilisation and financial management at iganga municipal council hall))	2 (2 capacity building sessions undertaken.(1 capacity building session on HIV /AIDS Gendermainstreaming,1 capacity building session on project monitoring and evaluation .)	50.00	in the section.this has been attributed to inflating price of items leading to low quantity supply of stationary.
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Non Standard Outputs:	4training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.	1 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitat
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Expenditure

221002 Workshops and Seminars	12,478	2,849	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,141	2,849	21.7%
Donor Dev't:		0	0.0%
Total	13,141	2,849	21.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	20 (20% of LG established posts filled in the divisions of the municipality.)	20 (20% of LG established posts filled in the divisions of the municipality.)	100.00	the section failed to work at 100% due to understaffing which has been caused by the small IPF on urban wage to enable recruitment of staff.
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are ruled to date. the projects such as CDD and LGDP at the division monitored on the value for money.	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues, the planning and implementation strategy evaluated for the divisions. Books of accounts supervised on the updates and whether they are		
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Expenditure

227001 Travel inland	5,553	1,000	18.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,553	1,000	18.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,553	1,000	18.0%	

Output: Office Support services

Non Standard Outputs:	the department outsources alawyer to help at execute its duties that are legally bidding and also property valued at the municipality.	the department outsources alawyer to help at execute its duties that are legally bidding and also property valued at the municipality.	0	the small resource envelop has hindered maximum representation in courts since the activity is finance by locally raised revenue which is still poorly performing due to understaffing hence revenue mobilisation in not done expeditiously.
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Expenditure

225002 Consultancy Services- Long-term	10,000	2,000	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,000	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	2,000	20.0%	

Output: Registration of Births, Deaths and Marriages

0	the department lacks adequate stationary to enable it file all documents properly. this has been
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	the municipality properties ,records and documents filled and put under safe custody.	The sector registered the number of births in the municipality, number of the married people and the number of those who died.		caused by delays in the procurement process which was due to delays in the advertisement of contracts for supply hence delays in bidding process.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	1,200	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	1,200	21.8%

Output: Records Management

Non Standard Outputs:	incoming mails received and routed to relevant officers, correspondances dispatched to relevant offices of different ministried and departments. Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.	incoming mails received and routed to relevant officers, correspondances dispatched to relevant offices of different ministried and departments. Council documentation safe guarded in the municipal council. Correspondances filed properly at the mu	0	it was achived due to proper staffing level in the section.
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Expenditure

221002 Workshops and Seminars	800	400	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	400	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	400	26.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/6/2014 (15/6/2014 is the date for submitting the annual performance report.)	15/6/2014 (15/6/2014 is the date for submitting the annual performance report.)	#Error	The department is still under staffed. This has been attributed to the small wage allocation that doesnot allow recruitment in the department hence a lot of work is left pending.
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.		

Expenditure

211101 General Staff Salaries	35,406	11,055	31.2%
221011 Printing, Stationery, Photocopying and Binding	4,414	1,000	22.7%
Wage Rec't:	35,406	11,055	31.2%
Non Wage Rec't:	4,414	1,000	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,820	12,055	30.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	56100000 (56,100,000 was the value for local service tax collected in the municipality.22,000,000 was value at central division and 31,000,000 value at Northern division.)	900000 (900,000 was the value for local service tax collected in the municipality.200,000 was value at central division and 700,000 value at Northern division.)	1.60	The department is still under staffed. This has been attributed to the small wage allocation that doesnot allow recruitment in the department hence a lot of work is left pending such as mobilisation of revenue collection.
Value of Other Local Revenue Collections	700707575 (707,844,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellaneous,animal husbandry, markets,refuse collection and so on.)	27760000 (27,760,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellaneous,animal husbandry, markets,refuse collection and so on.)	3.96	
Value of Hotel Tax Collected	91205928 (60,206,000 was the value for hotel tax in the municipality.53,285,928 was value at central division and 7,200,000 value at Northern division.)	1000000 (1,000,000 was the value for hotel tax in the municipality.500,000 was value at central division and 500,000 value at Northern division.)	1.10	

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal, updated the revenue enhancement plans.	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal, updated the revenue enhancement plans.
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Expenditure

211103 Allowances	3,000	1,000	33.3%
221001 Advertising and Public Relations	8,000	500	6.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	14,000	2,708	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,417	5,208	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,417	5,208	9.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Draft budget and annual workplans presented to council on 15/6/2014 in iganga municipal council hall.)	23/4/2014 (Draft budget and annual workplans presented to council on 13/4/2014 in iganga municipal council hall.)	#Error	irregular supply of stationary due to inflation led to delays in production of draft budget.
Date of Approval of the Annual Workplan to the Council	29/7/2014 (29th /july/2014 will be the date of approval of workplans to council.)	13/4/2014 (13/4/2014 will be the date of approval of workplans to council.)	#Error	
Non Standard Outputs:	preparation of monthly expenditure performance for all departments to view on the priority activities. preparation of the draft workplans by the departments in the municipal council.	preparation of monthly expenditure performance for all departments to view on the priority activities. preparation of the draft workplans by the departments in the municipal council.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,000	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,000	40.0%

Output: LG Expenditure management Services

0	irregular supply of stationary led to
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.		delays in production of financial reports due to inflation.
	Finance department opened up accounts from the bank where payments are made.	Finance department opened up accounts from the bank where payments are made.		
	Payments processed according to the accounting regulations.	Payments processed according to the accounting r		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	750	25.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	4/9/2014 (4/9/2014 will be the date for submission of annual final accounts to the Auditor General)	2/9/2014 (2/9/2014 will be the date for submission of annual final accounts to the Auditor General)	#Error	the breakdown of printer led to delays in production of final accounts due to the number of years it has spent.
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	750	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	The municipality held 9 council meetings in the council chambers/(6 ordinary councils and 3 special/extra ordinary meetings. The department procured one office chair and executive table for the speaker. The study tour held in the municipality. The full council approved the budget and supplementary budgets.	The municipality held 2 council meetings and minutes available .	0	the department was unable to raise local revenue to pay councillors due to poor performance led by skelton staff in the municipality to entiate mobilisation f revenue collection.
<i>Expenditure</i>				
211101 General Staff Salaries	32,760	6,552	20.0%	
211103 Allowances	150,088	16,003	10.7%	
Wage Rec't:	32,760	Wage Rec't: 6,552	Wage Rec't: 20.0%	
Non Wage Rec't:	150,088	Non Wage Rec't: 16,003	Non Wage Rec't: 10.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	182,848	Total 22,555	Total 12.3%	

Output: LG procurement management services

Non Standard Outputs:	-4 Quarterly reports prepared -9 contracts committee scheduled meetings - 1 Procurement plan for the municipal council prepared - 12 Monthly reports prepared - 7 Bid documents prepared - procurement records kept safely - 3 Evaluation committee schedule for meetings - 3 Bid opening meetings arranged	1 Quarterly report prepared - 1 Procurement plan for the municipal council prepared - 7 Bid documents prepared - procurement records kept safe - 1 Bid opening meeting arranged	0	the department moved well without any challenge.
<i>Expenditure</i>				
211103 Allowances	8,000	520	6.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,509	Non Wage Rec't: 520	Non Wage Rec't: 2.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,509	Total 520	Total 2.4%	

Output: LG Political and executive oversight

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	12 Political executive meetings held in the Municipality .government projects such as PAF,LGMSDP,CDDP NAADS monitored on the level of implementation by the executive committee. The section approved reallocations and supplementary budgets.	3 Political executive meetings held in the Municipality .government projects such as PAF,LGMSDP,CDDP NAADS monitored on the level of implementation by the executive committee. The section approved reallocations and supplementary budgets.	0	none
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Expenditure

211103 Allowances	6,624	2,700	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,624	2,700	40.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,624	2,700	40.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 the department did not experience any challenge on this indicator.

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<p>50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)</p> <p>- 3604 tones of gabbage collected in (2912 tones) central abd 152 tones in northern division in iganga municipal council, 144 inspections carried out (116 inspection for schools) (12 inspections for health unites (8 inspections for markets), 4 sensitization workplans on health promotion carred out, Annual health data collected (Dealth, birth, immunisatiton) 4 collection gabbage sites maintained.</p> <p>The land hired for dumping gabbage.</p>	<p>50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at</p>		
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Expenditure

211101 General Staff Salaries	256,383		63,679		24.8%
211103 Allowances	8,000		791		9.9%
223001 Property Expenses	5,500		677		12.3%
Wage Rec't:	256,383	Wage Rec't:	63,679	Wage Rec't:	24.8%
Non Wage Rec't:	38,711	Non Wage Rec't:	1,468	Non Wage Rec't:	3.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	295,094	Total	65,147	Total	22.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was condusive .the departmental staff advised the community on what is required for the ideal homestead.</p>	<p>Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was condusive .the departmental staff advised the communit</p>	0	<p>the attitude of the people in the community is still poor towards waste management. This has been caused due to lack of funds to make media awareness through talk shows.</p>
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Expenditure

211103 Allowances	3,000	600	20.0%
221001 Advertising and Public Relations	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,800	1,600	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,800	1,600	18.2%

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	100.00	The space in the health centers is still small to accommodate the increasing number of inpatients in the municipality leading to delays in the submission of treatment to the sick.
Number of trained health workers in health centers	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	100.00	
No.of trained health related training sessions held.	40 (40 training sessions held in the municipal council on trained health.(12 continous medical education and 28 workshops))	10 (10 training sessions held in the municipal council on trained health.(4 continous medical education and 6 workshops))	25.00	
Number of outpatients that visited the Govt. health facilities.	10000 (100000 outpatients visited government health facilities.(96,000 outpatients visited iganga municipal health center,63,400 outpatients visited iganga prisons health center and 50,600 outpatients visited walugogo health center.))	25000 (25000 outpatients visited government health facilities.(16,000 outpatients visited iganga municipal health center,3,400 outpatients visited iganga prisons health center and 6,600 outpatients visited walugogo health center.))	250.00	
No. and proportion of deliveries conducted in the Govt. health facilities	460 (460 deliveries conducted in the government health facilities in iganga municipal health center.)	160 (160 deliveries conducted in the government health facilities in iganga municipal health center.)	34.78	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional existing ,trained and re[portin quarterly)	60 (60% of villages with functional existing ,trained and re[portin quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (n/a)	0	

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the Govt. health facilities.	8200 (8200 inpatients visited the governemnt health facilities in the municipal health center only.)	1000 (1000 inpatients visited the governemnt health facilities in the municipal health center only.)	12.20	
Non Standard Outputs:	the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.	the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.		

Expenditure

263104 Transfers to other govt. units	17,322	1,833	10.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,322	1,833	Non Wage Rec't:	10.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,322	1,833	Total	10.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	200 (200 primary teachers paid salaries in the municipal council.(103 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)	200 (200 primary teachers paid salaries in the municipal council.(103 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)	100.00	Some teachers upto now have not been included on the payroll.this has affected moral of teachers hence poor performance in schools.
	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))		

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of qualified primary teachers 200 (200 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school) 200 (200 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school) 100.00

200 (200 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)

75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))

200 (200 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)

75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))

Non Standard Outputs: the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co curricular activities such as drama and music festivals, athletics and football competitions in all schools. The department commission and national exams. The water harvester purchased and to be supplied to iganga municipal council primary school

the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co curricular activities such as drama and music festivals, athletics and football competitions in al

Expenditure

211101 General Staff Salaries	1,318,442	293,744	22.3%
211103 Allowances	20,680	2,157	10.4%
Wage Rec't:	1,318,442	Wage Rec't: 293,744	Wage Rec't: 22.3%
Non Wage Rec't:	41,059	Non Wage Rec't: 2,157	Non Wage Rec't: 5.3%
Domestic Dev't:	2,680	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,362,181	Total 295,901	Total 21.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE 1492 (1492 pupils sitting for PLE at the municipal council schools.) 1492 (1492 pupils sitting for PLE at the municipal council schools.) 100.00 the parents have gone ahead to continue on child labour practices which has attributed to abscentism of

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of Students passing in grade one	158 (158 students passing in grade one at the municipal council.(2 students at Noor islamic,52 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,28 at igamba))	158 (158 students passing in grade one at the municipal council.(2 students at Noor islamic,52 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,28 at igamba))	100.00	pupils in school.
No. of student drop-outs	51 (51 students dropped out of school in the municipal.)	0 (N/A)	.00	
No. of pupils enrolled in UPE	6124 (6124 Pupils enrolled in UPE Schools in iganga municipal council.(1770 pupils enrolled in Iganga Town council Primary school,956 pupils enrolled in Igamba Town Council primary school,380 pupils enrolled in Bugumba primary schools. 1113 pupils enrolled in Nakavule primary school,1145 pupils enrolled in Kasokoso Town council primary school,549 in Buligo town council primary school and 888pupils at Noor Islamic))	6124 (6124 Pupils enrolled in UPE Schools in iganga municipal council.(1770 pupils enrolled in Iganga Town council Primary school,956 pupils enrolled in Igamba Town Council primary school,380 pupils enrolled in Bugumba primary schools. 1113 pupils enrolled in Nakavule primary school,1145 pupils enrolled in Kasokoso Town council primary school,549 in Buligo town council primary school and 888pupils at Noor Islamic))	100.00	
Non Standard Outputs:	Routine inspections to check on dially attendences at schools in the municipal council.	Routine inspections to check on dially attendences at schools in the municipal council.		

Expenditure

263101 LG Conditional grants	53,906	11,649	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,906	11,649	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,906	11,649	21.6%

3. Capital Purchases

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	irregular supply of fuel led to delays in the inspection of projects.
No. of teacher houses constructed	2 (2 Teachers's houses constructed in kasokoso primary school and nakavule primary school)	1 (1 teachers' house constructed at buligo primary school)	50.00	
Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.		

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Expenditure

231002 Residential buildings (Depreciation) 143,160 14,000 9.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	143,160	Domestic Dev't:	14,000	Domestic Dev't:	9.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	143,160	Total	14,000	Total	9.8%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2393 (2393 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)	2393 (2393 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)	100.00	none since all teachers are no on the payroll.
No. of students passing O level	85 (85 students passed o level in the municipal council schools.)	85 (85 students passed o level in the municipal council schools.)	100.00	
No. of teaching and non teaching staff paid	78 (78 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	78 (78 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	100.00	
Non Standard Outputs:	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co cirlicular activities such as drama and music festivals, athletics and football competations in all schools. The department commission and national exams.	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co cirlicular activities such as drama and music festivals, athletics and football competations in al		

Expenditure

211101 General Staff Salaries 0 120,198 N/A

Wage Rec't:	485,900	Wage Rec't:	120,198	Wage Rec't:	24.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	485,900	Total	120,198	Total	24.7%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students enrolled in USE	8267 (8267 students enrolled in USE In schools that include 1439 dynamic secondary school, 1109 king of kings, 639 triangle secondary school, 2577 top care, 825 town view school, 722 Nakavule central, 549 savana high and 157 pioneer technical.)	8267 (8267 students enrolled in USE In schools that include 1439 dynamic secondary school, 1109 king of kings, 639 triangle secondary school, 2577 top care, 825 town view school, 722 Nakavule central, 549 savana high and 157 pioneer technical.)	100.00	the parents have gone ahead to continue on child labour practices which has attributed to abscentism of pupils in school
Non Standard Outputs:	Routine inspections to check on dially attendences at schools in the municipal council.	Routine inspections to check on dially attendences at schools in the municipal council.		

Expenditure

263101 LG Conditional grants	1,006,227	251,717	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,006,227	251,717	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,006,227	251,717	25.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	9 inspections to be carried out in iganga municipal council schools. Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s, in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in cenrtal division in iganga municipal council.	3 inspections to be carried out in iganga municipal council schools. Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s, in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in cenrtal division in igan	0	the department have limited moving objects to enable all officers in the department to carry out inspection on time. This has led to minimal inspection hence reports not being comprehensive.
	4 education stakeholders sensitization meetings in the municipal council.			

Expenditure

211103 Allowances	2,500	550	22.0%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227004 Fuel, Lubricants and Oils	800	375	46.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,100	1,125	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,100	1,125	27.4%

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 secondary schools inspected in quarter in the municipal council.)	13 (13 secondary schools inspected in quarter in the municipal council.)	100.00	this has been achieved because the department is fully staffed.
No. of tertiary institutions inspected in quarter	7 (7 inspections carried out in tertiary institutions.)	7 (7 inspections carried out in tertiary institutions.)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)	1 (1 Inspection Report provided to council.)	25.00	
No. of primary schools inspected in quarter	98 (98 Primary schools inspected inspected both government aided and private schools in the municipality council)	25 (98 Primary schools inspected inspected both government aided and private schools in the municipality council)	25.51	
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.		

Expenditure

211103 Allowances	4,500	789	17.5%
221011 Printing, Stationery, Photocopying and Binding	1,100	300	27.3%
227004 Fuel, Lubricants and Oils	1,957	600	30.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,557	1,689	Non Wage Rec't: 22.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,557	1,689	Total 22.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 road fund money was gannished by court hence no work was done.

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:

Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval of building plans and alteration,transfer of ownership,acquiring land titles ,improve /review on the structural plan of the council and any other asignment issued by the chief executive.

Ensure the implementation of projects planned and supervision.

Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.

Projects such as road fund,LGDP monitored and certificates of status levels produced.

Engineer provided technical advise to contractors who do construction works for the municipality.

Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.

Purchase of fire extinguishers,vehicles repaired and services.

Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality.drawing boards and tables procured. The GPS machine and digital camera purchased in the department. The filling cabinet purchased.

Roads marked in the divisions.routine manual

road fund funds gannished by court to compensate damages towards the forced retirement of tusubira steven.

Equipments in good conditions and utility bills paid.

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

maintanance carried out and routine mechanisation carried out on urban roads.roads maintained routinely by road gang.the municipal head office graded,paved demarcation of parking and beautification

Expenditure

211101 General Staff Salaries	38,852	23,243	59.8%
211103 Allowances	13,000	1,000	7.7%
223006 Water	1,500	700	46.7%
228002 Maintenance - Vehicles	18,000	7,150	39.7%
282102 Fines and Penalties/ Court wards	0	190,075	N/A
Wage Rec't:	38,852	Wage Rec't: 23,243	Wage Rec't: 59.8%
Non Wage Rec't:	203,331	Non Wage Rec't: 198,925	Non Wage Rec't: 97.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	242,183	Total 222,168	Total 91.7%

Output: Promotion of Community Based Management in Road Maintenance

0 N/A

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Roads periodically maintained through grading and upgrading of roads such as Abasi Kiso Road Abadalla Waibi Road Agriculture Close Atiibwa Road Balita Lane Balunywa Road Bamanye Road Bataka Road Bhangi Road Bikaba Road Bikadho Road Budhugo Road Bugumba Road Bulamu Road Bulolo Road Bwana Ali Road Bwongo Road Catherine Road Cementry Lane Constitution Road Dhikusooka Road Dr. Wandira Kazibwe Road Gasemba Road Gulumye Road Gutosi Road Hajji Munulo Road Igamba Road Izid Abdu Road Jalumu Road Kabaka Muzaale Road Kakarewe Road Kakungulu Road Kalange Road Kankanan Mugwana Kasokoso Annex Kasoma Road Kasumba Road Katambala Road Kaziziko Road Kimpi Close Kinyiri Road Kirigeya Road Kongola Close Kyafu Road Kyesimira Road kyeyago Ismail Road Kyeyago Road Kyeyune Road Leo Road Luba Road Lubas Road Magezi Talemwa Road Magumba Road Masaka Close Mbago Road	N/A		
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Menya Road
 Moses Kintu Road
 Mpalampa Road
 Mpindi Road
 Mufumba Road
 Mugadya Road
 Mugolofa Road
 Mukwaya Road
 Muledhu Road
 Munaba Road
 Musembya Road
 Mutasa Road
 Mutekanga Road
 Mwondha Road
 Nabidongha Road
 Nabuzana Road
 Nakavule Road
 Nakilulwe Road
 Namigugu Road
 Namirengo Road
 Ngobi Road
 Nkutu Road
 Nsiiro Road
 Nsobani Road
 Oboja Drive
 Oboja Street
 Old Kaliro Road
 Old Market Street
 Old Stadium Road
 Saza Road
 Tabingwa Road
 Wagoina Road
 Wambi Road
 Wambuzi Road
 Abdalah Waibi Road
 Baitambogwe Road
 Balileta Road
 Balita Lane
 Bataka Road
 Ben Kiwanuka Crescent
 Budhugo Close
 Bulolo Road
 Bwongo Road
 Catherine Road
 Constitution Road
 Daventry Road
 Dhikusoka Road
 Dr.Wandira Kazib. Road
 Galyana Road
 Gasemba Road
 Gutosi Road
 Gwaivu Road
 Igamba Road
 Independence Rd
 Isiiko Road
 Kajwanga Road
 Kakerewe Road
 Kaluba Road

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Kasokoso Crescent
 Kasoma Road
 Kasomali Road
 Kasumba Road
 Katambala Road
 Kazizko Road
 Kimpi Close
 Kinyiri Road
 Kiregeya Road
 Kisambira Lane
 Kyabazinga Road
 Kyafu Road
 Kyesimira Road
 Kyeyago Road
 Kyobika Road
 Lubaale Road
 Lubas Road
 Moses Kintu Road
 Mufumba Road
 Magezi Talemwa Road
 Mugolofa Road
 Mulumba Close
 Mutekanga Road
 Nabuzana Road
 Nakabaale Road
 Nakalyowa Road
 Nakilulwe Road
 Namigugu Road
 Narambai Road
 Ndazula Crescent
 Nsiro Road
 Nsobani Road
 Ntamu Road
 Richard Scort Road
 Samson Muzei Road
 School Lane(Kasokoso)
 Speke Road
 Teeffe Road
 Wambuzi Road
 Zabuliwo Road
 Abdalah Waibi Road
 Baitambogwe Road
 Balileta Road
 Bataka Road
 Budhugo Close
 Catherine Road
 Dr.Wandira Kazib. Road
 Galyana Road
 Gasemba Road
 Gwaivu Road
 Independence Rd
 Kajwanga Road
 Kaluba Road
 Kasokoso Crescent
 Kasoma Road
 Kyesimira Road
 Lubaale Road

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,450	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,450	Total	0	Total	0.0%

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of Urban paved roads routinely maintained	442 (0.72 km of Mpindi road , 1.1km old market street, 0.45km Ngobi road,0.2km oboja drive,0.45km oboja street,0.62km saza road,0.584km of wagoina and 0.3km of bikadho road are urban paved roads routinely maintained.)	0 (to be done in quarter two)	.00	
Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	150,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	0	Total	0.0%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	286 (28.68km of urban unpaved roads rehabilitated in the municipality on the following roads, MPINDI ROAD Balunywa Road, Junja General company and Oboja Drive balance	0 (to be done in quarter two)	.00	to be done in quarter two
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Abdalah Waibi Road
 Baitambogwe Road
 Balileta Road
 Balita Lane
 Bataka Road
 Ben Kiwanuka Crescent
 Budhugo Close
 Bulolo Road
 Bwongo Road
 Catherine Road
 Constitution Road
 Daventry Road
 Dhikusoka Road
 Dr.Wandira Kazib. Road
 Galyana Road
 Gasemba Road
 Gutosi Road
 Gwaivu Road
 Igamba Road
 Independence Rd
 Isiiko Road
 Kajwanga Road
 Kakerewe Road
 Kaluba Road
 Kasokoso Crescent
 Kasoma Road
 Kasomali Road
 Kasumba Road
 Katambala Road
 Kazizko Road
 Kimpi Close
 Kinyiri Road
 Kiregeya Road
 Kisambira Lane
 Kyabazinga Road
 Kyafu Road
 Kyesimira Road
 Kyeyago Road
 Kyobika Road
 Lubaale Road
 Lubas Road
 Moses Kintu Road
 Mufumba Road
 Magezi Talemwa Road
 Mugolofa Road
 Mulumba Close
 Mutekanga Road
 Nabuzana Road
 Nakabaale Road
 Nakalyowa Road
 Nakilulwe Road
 Namigugu Road
 Narambai Road
 Ndazula Crescent
 Nsiro Road
 Nsobani Road
 Ntamu Road
 Old Kaliro Road

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Old Market Street
Richard Scott Road
Samson Muzei Road
School Lane(Kasokoso)
Speke Road
Teefe Road
Wambuzi Road
Zabuliwo Road)

Non Standard Outputs: Monitoring of the road progress to be done in quarter two during construction.
Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	420,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	420,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.

Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day

0

small resource envelop made the activity to be rolled to quarter two since it depends on locally raised revenue which performance is still poor.this is attributed to understaffing hence influence revenue mobilisation since IPF for wage is small.

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Expenditure

Wage Rec't:	8,588	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,588	Total	0	Total	0.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days.(100 men participated in tree planting days and 100 women participated in tree planting days))	50 (50 people participated in tree planting days.(10 men participated in tree planting days and 40 women participated in tree planting days))	25.00	the peoples attitude towards tree planting is still poor because the mobilisation is not done effectively since the department lacks motor vehicles to ease the moving around the municipality.
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	mobilisation of the community on the tree planting days.		

Expenditure

211103 Allowances	500	300	60.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,462	300	Non Wage Rec't:	1.7%
Domestic Dev't:	1,200	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,662	300	Total	1.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance inspections carried out in the municipal council.)	0 (to be done in quarter two)	.00	inadquate revenue influence the running of the activity since the department is financed by local revenue which is still poorly performing.this has been due to understaffing which is caused by the small resource envelop for wage (IPF) hence few staff.
Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition..	to be done in quarter two		
	Evaluation of environment eco system			

Expenditure

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 community members trained in environmental monitoring(50 women and 50 men))	0 (N/A)	.00	N/A
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	419	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	419	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and compliance inspections carried out in the municipal council.)	0 (N/A)	.00	N/A
Non Standard Outputs:	Sensitisation of community on the environmental laws and Act	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	24 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	6 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	0	the community is still ignorant about the laws governing the country. This has been attributed to lack of resources to finance radio talkshows, media publications and news letters which can change the attitude of the community.
	Salaries paid to community based staff in the municipal council.	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.		
	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	Advi		
	Advised the urban council policies and community development management tendered.			
	Advocacy for the community done in the municipal council.			
	National policies and standards on occupational health and safety enforced.			
	Training programmes on FAL and vocational training programmes conducted in the municipal council.			
	Development groups organised and registered in the municipal council.			

Expenditure

211103 Allowances	13,500	1,050	7.8%
Wage Rec't:	4,004	0	0.0%
Non Wage Rec't:	36,881	1,050	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,885	1,050	2.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 Active community development workers in the municipal council.(1 in the	3 (3 Active community development workers in the municipal council.(1 in the	100.00	the department achieved as planned due to early release of
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

	central division ,1 in central division and 1 in municipal head office))	central division ,1 in central division and 1 in municipal head office))		funds.
Non Standard Outputs:	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which are to be implemented so as the people in the community embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which		

Expenditure

211103 Allowances	629	157	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	629	157	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	629	157	25.0%

Output: Adult Learning

No. FAL Learners Trained	200 (200 FAL Learners trained in the municipal council.(110 FAL Learners in central division and 90 FAL Learners in Northern division))	50 (50 FAL Learners trained in the municipal council.(40 FAL Learners in central division and 10 FAL Learners in Northern division))	25.00	few FAL instructors are willing to train the adults because there is no motivation since their pay is still migre.
Non Standard Outputs:	Reserch carriedout on the projects to traine them. Monitoring of FAL classes carriedout.	Reserch carriedout on the projects to traine them. Monitoring of FAL classes carriedout.		

Expenditure

221003 Staff Training	984	621	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,484	621	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,484	621	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported in the municipal council	2 (2 Youth councils supported in the municipal council	100.00	the irregular supply of stationary has led to
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	through training of youth leaders.) youth trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups. Subcounty level training on beneficiary selection, enterprise selection, appraisal , supervision, monitoring & Documentation youth projects funded by the municipality.	through training of youth leaders.) youth trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups. Subcounty level		delays in production of reports.
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Expenditure

211103 Allowances	1,155	283	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,133	283	0.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	101,133	283	0.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (3aids supplied to disabled and elderly community in the municipality.)	1 (1aid supplied to disabled and elderly community in the municipality in form of carpentry shop to the disabled.)	33.33	the disabled upto now don't know how to make proposals. This is due to lack of training.
Non Standard Outputs:	Training the PWDs in proposal writing andproject management and startup of Business. The PWDs activities monitored.	Training the PWDs in proposal writing andproject management and startup of Business. The PWDs activities monitored.		

Expenditure

221009 Welfare and Entertainment	3,230	1,183	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,730	1,183	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,730	1,183	25.0%

Output: Work based inspections

0 N/A

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: 4 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups. N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	2 (2 Women councils supported in the municipal council hall.)	2 (2 Women councils supported in the municipal council hall.)	100.00	the activity was achieved due to early release disbursement for quarter one.
Non Standard Outputs:	women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trainned in how to make enterprising groups.	women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trainned in how to make enterprising groups.		

Expenditure

221002 Workshops and Seminars	1,133	283	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,133	Non Wage Rec't:	283	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,133	Total	283	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 irregular supply of stationary and

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared ,2 performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2014/15.	1 output budget tool report for quare 4 prepared at the municipal council and submitted to the line ministries quartely AND 1 ,1 draft performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2014/15		computer break down hindered early submission of the reports.
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Expenditure

211103 Allowances	4,500	1,870	41.6%
221008 Computer supplies and Information Technology (IT)	3,500	600	17.1%
221011 Printing, Stationery, Photocopying and Binding	5,073	1,400	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,381	3,870	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,381	3,870	17.3%

Output: Development Planning

		0	N/A
Non Standard Outputs:	1 municipal 5 year development plan prepared and backup support given to the divisions	N/A	

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	0	0.0%

Output: Operational Planning

		0	the office in place as planned.
Non Standard Outputs:	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.	

Expenditure

211103 Allowances	1,100	1,000	90.9%
321435 Start-up costs	0	3,000	N/A

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,100	Domestic Dev't:	4,000	Domestic Dev't:	129.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,100	Total	4,000	Total	129.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff of audit. 12 monitoring activities of office operations.	Salaries paid to staff of audit. 3 monitoring activities of office operations.	0	the department experienced irregular supply of stationary due to increasing price of items hence delays in production of reports.
	Verification of tendered revenue sources carriedout.	Verification of tendered revenue sources carriedout.		
	Verification of road gang works in the municipality.	Verification of road gang works in the municipality.		
	Examination of pay change forms and other salary claims and special investigation.	Examination of pay change forms and other salary claims and s		
	Workshops and seminars carriedout in the municipal.			

Expenditure

211101 General Staff Salaries	4,463	3,837	86.0%
211103 Allowances	8,500	500	5.9%
Wage Rec't:	4,463	3,837	86.0%
Non Wage Rec't:	14,500	500	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,963	4,337	22.9%

Output: Internal Audit

No. of Internal Department Audits	40 (40 internal department audits carried out in the municipal council.(12 quarterly internal audit on proper	10 (10 internal department audits carried out in the municipal council.(2 quarterly internal audit on proper	25.00	irregular supply of fuel and untimely breakdown of the motor cycle
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Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

financial management where by 4 carried out in central division, 4 carried out at the municipal council and 4 carried out at Northern division. 3 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.

3 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.

8 NAADS Audit carried out in the internal auditors office.(4 NAADS Audit carried out in the Northern division and 4 carried out in central.)

2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.

1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.

1 audit carried out in the CDDP Programme in the municipal council.)

financial management where by 1 carried out in central division, 1 carried out at the municipal council and 1 carried out at Northern division. 1 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.

1 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.

2 NAADS Audit carried out in the internal auditors office.(1 NAADS Audit carried out in the Northern division and 1 carried out in central.)

2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.

1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.

1 audit carried out in the CDDP Programme in the municipal council.)

influenced efficient audit.

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2014 (30th /10/2014 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2015 ,third quarter submitted on 30th/4/2015 and the forth quarter submitted on 31st /7 /3015 for the municipal council headoffice ,central division and northern division.)	30/10/2014 (30th /10/2014 is when first quarter audit reports submitted,second quarter audit reports submitted on)	#Error	
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Non Standard Outputs:	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all government projects.	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all govern
	Verification off all issued out reciept books.	

Expenditure

211103 Allowances	4,872	522	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,233	522	2.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,233	522	2.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	2,435,685	Wage Rec't:	571,876	Wage Rec't:	23.5%
Non Wage Rec't:	2,683,451	Non Wage Rec't:	537,744	Non Wage Rec't:	20.0%
Domestic Dev't:	176,190	Domestic Dev't:	24,049	Domestic Dev't:	13.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,295,326	Total	1,133,669	Total	21.4%

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		721,722	49,362
Sector: Works and Transport				65,271	0
LG Function: District, Urban and Community Access Roads				65,271	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,000	0
LCII: Nabidongha				10,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
digitizing and detailed planning for municipal plan	Nabidongha	LGMSD (Former LGDP)	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				2,571	0
LCII: Kasokoso				1,894	0
Item: 321412 Conditional transfers to Road Maintenance					
maintenance of paved road of 0.3km of bikadho road	Kasokoso	Other Transfers from Central Government	N/A	328	0
maintenance of paved road of 0.584km of wagoina road	Kasokoso	Other Transfers from Central Government	N/A	638	0
maintenance of paved road of 0.45km of Ngobi road	Kasokoso	Other Transfers from Central Government	N/A	218	0
maintenance of paved road of 0.2km of oboja drive	Kasokoso	Other Transfers from Central Government	N/A	218	0
maintenance of paved road of 0.45km of oboja street	Kasokoso	Other Transfers from Central Government	N/A	492	0
LCII: Nabidongha				677	0
Item: 321412 Conditional transfers to Road Maintenance					
maintenance of paved road of 0.62km of saza road	Nabidongha	Other Transfers from Central Government	N/A	677	0
Output: Urban unpaved roads rehabilitation (other)				52,700	0
LCII: Buligo				2,700	0
Item: 263312 Conditional transfers for Road Maintenance					
maintenance of Baitambogwe Road	Buligo	Other Transfers from Central Government	N/A	2,700	0
LCII: Kasokoso				50,000	0
Item: 263312 Conditional transfers for Road Maintenance					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		721,722	49,362
maintenance of Balunywa Road, Junja General company and Oboja Drive balance	Kasokoso	Other Transfers from Central Government	N/A	50,000	0
Sector: Education				592,472	47,940
LG Function: Pre-Primary and Primary Education				204,155	19,920
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				32,824	0
LCII: Buligo				32,824	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 stance pit latrines at buligo primary school	Buligo	Conditional Grant to SFG	Not Started	32,824	0
Output: Teacher house construction and rehabilitation				143,160	14,000
LCII: Buligo				14,000	14,000
Item: 231002 Residential buildings (Depreciation)					
additional works buligo primary school	Buligo	Conditional Grant to SFG	Completed	14,000	14,000
LCII: Kasokoso				64,580	0
Item: 231002 Residential buildings (Depreciation)					
Construction of two in one's teachers units at kasokoso primary school	Kasokoso	Conditional Grant to SFG	Not Started	64,580	0
LCII: Nakavule				64,580	0
Item: 231002 Residential buildings (Depreciation)					
Construction of two in one's teachers units at nakavule primary school	Nakavule	Conditional Grant to SFG	Not Started	64,580	0
Output: Provision of furniture to primary schools				3,125	0
LCII: Nakavule				3,125	0
Item: 231006 Furniture and fittings (Depreciation)					
Nakavule primary school Supplied with 25 desks	nakavule	Conditional Grant to SFG)	Not Started	3,125	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,046	5,920
LCII: Buligo				4,714	1,056
Item: 263101 LG Conditional grants					
buliigo primary school	buliigo	ant to Primary Education	N/A	4,714	1,056

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		721,722	49,362
LCII: Kasokoso				12,808	3,044
Item: 263101 LG Conditional grants					
Noor islamic primary school	kasokoso central	ant to Primary Education	N/A	5,875	1,164
kasokoso primary school	kasokoso central	ant to Primary Education	N/A	6,934	1,880
LCII: Nakavule				7,524	1,820
Item: 263101 LG Conditional grants					
Nakavule primary school	nakavule	ant to Primary Education	N/A	7,524	1,820
LG Function: Secondary Education				388,317	28,020
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				388,317	28,020
LCII: Buligo				247,788	28,020
Item: 263101 LG Conditional grants					
iganga triangle secondary school		Conditional Grant to Secondary Salaries	N/A	154,158	28,020
Savana high school	Buligo	Construction of Secondary Schools	N/A	93,630	0
LCII: Nakavule				140,529	0
Item: 263101 LG Conditional grants					
Nakavule college	Nakavule	Construction of Secondary Schools	N/A	140,529	0
Sector: Health				43,251	1,422
LG Function: Primary Healthcare				43,251	1,422
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				37,651	0
LCII: Buligo				37,651	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Buliigo health center	Buligo	Conditional Grant to PHC - development	Not Started	37,651	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	1,422
LCII: Nabidongha				2,800	450
Item: 263104 Transfers to other govt. units					
prisons health center	Nabidongha	Conditional Grant to PHC - development	N/A	2,800	450
LCII: Walugogo				2,800	972
Item: 263104 Transfers to other govt. units					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		721,722	49,362
Walugogo health center	walugogo	Conditional Grant to PHC - development	N/A	2,800	972
Sector: Public Sector Management				19,827	0
LG Function: District and Urban Administration				18,927	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				18,927	0
LCII: Nabidongha				18,927	0
Item: 231001 Non Residential buildings (Depreciation)					
remodeling and supply of furniture to iganga municipal council chambers	Nabidongha	LGMSD (Former LGDP)	Not Started	18,927	0
LG Function: Local Government Planning Services				900	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				900	0
LCII: Nabidongha				900	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to planning unit	Nabidongha	LGMSD (Former LGDP)	Not Started	900	0
Sector: Accountability				900	0
LG Function: Financial Management and Accountability(LG)				900	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				900	0
LCII: Nabidongha				900	0
Item: 231006 Furniture and fittings (Depreciation)					
supply of furniture to the office of the accountant	Nabidongha	LGMSD (Former LGDP)	N/A	900	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern division		<i>LCIV: iganga municipal council</i>		1,301,446	229,836
Sector: Works and Transport				536,879	0
LG Function: District, Urban and Community Access Roads				536,879	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				287,450	0
LCII: Nkatu				287,450	0
Item: 263101 LG Conditional grants					
Resealing of Mpindi road 420meters	Nkatu	Other Transfers from Central Government	N/A	287,450	0
Output: Urban paved roads Maintenance (LLS)				147,429	0
LCII: Nkatu				146,773	0
Item: 321412 Conditional transfers to Road Maintenance					
resealing of 0.72km of mpindi road in northern division	Nkatu	Other Transfers from Central Government	N/A	146,773	0
LCII: Nkono				655	0
Item: 321412 Conditional transfers to Road Maintenance					
maintainance of paved road of 1.1km of old kaliro road	Nkono	Other Transfers from Central Government	N/A	655	0
Output: Urban unpaved roads rehabilitation (other)				102,000	0
LCII: Bugumba				2,000	0
Item: 263312 Conditional transfers for Road Maintenance					
maintainance of Abdalah Waibi Road	Bugumba	Other Transfers from Central Government	N/A	2,000	0
LCII: Nkatu				100,000	0
Item: 263312 Conditional transfers for Road Maintenance					
maintainance of MPINDI ROAD	Nkatu	Other Transfers from Central Government	N/A	100,000	0
Sector: Education				745,849	229,425
LG Function: Pre-Primary and Primary Education				127,940	5,728
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				85,580	0
LCII: Igamba				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
retension on bugumba primary school	Igamba	Conditional Grant to SFG	Not Started	11,000	0
LCII: Nkono				74,580	0
Item: 231001 Non Residential buildings (Depreciation)					
renovation of 4 class and main block	Nkono	Conditional Grant to SFG	Not Started	74,580	0
Output: Provision of furniture to primary schools				13,500	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern division		<i>LCIV: iganga municipal council</i>		1,301,446	229,836
LCII: Bugumba				3,125	0
Item: 231006 Furniture and fittings (Depreciation)					
Bugumba primary school Supplied with 25 desks	bugumba	Conditional Grant to SFG	Not Started	3,125	0
LCII: Igamba				3,125	0
Item: 231006 Furniture and fittings (Depreciation)					
Igamba primary school Supplied with 25 desks	igamba	Conditional Grant to SFG	Not Started	3,125	0
LCII: Nkono				7,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Iganga town council primary school Supplied with 54 desks	iganga main	Conditional Grant to SFG	Not Started	7,250	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,860	5,728
LCII: Bugumba				4,097	975
Item: 263101 LG Conditional grants					
Bugumba primary school	bugumba	Conditional Grant to Primary Education	N/A	4,097	975
LCII: Igamba				7,837	1,671
Item: 263101 LG Conditional grants					
igamba primary school	igamba	ant to Primary Education	N/A	7,837	1,671
LCII: Nkono				16,926	3,082
Item: 263101 LG Conditional grants					
iganga town council primary school	Nkono	ant to Primary Education	N/A	16,926	3,082
LG Function: Secondary Education				617,910	223,697
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				617,910	223,697
LCII: Bugumba				443,567	131,113
Item: 263101 LG Conditional grants					
Dynamic secondary school		Conditional Grant to Secondary Salaries	N/A	190,570	49,755
Iganga top care secondary school		Conditional Grant to Secondary Salaries	N/A	252,997	81,358
LCII: Igamba				174,343	92,584
Item: 263101 LG Conditional grants					

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern division		<i>LCIV: iganga municipal council</i>		1,301,446	229,836
iganga town view		Conditional Grant to Secondary Salaries	N/A	80,591	36,245
king of kings secondary school		Conditional Grant to Secondary Salaries	N/A	93,752	56,339
Sector: Health				18,718	411
LG Function: Primary Healthcare				18,718	411
<i>Capital Purchases</i>					
Output: Other Capital				6,996	0
LCII: Nkono				6,996	0
Item: 231005 Machinery and equipment					
supply of the water tank harvester to iganga municipal council health center 111	nkono	LGMSD (Former LGDP)	Not Started	6,996	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,722	411
LCII: Nkono				11,722	411
Item: 263104 Transfers to other govt. units					
Iganga municipal health center	iganga municipal primary	Conditional Grant to PHC - development	N/A	11,722	411

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: iganga municipal council</i>		15,500	0
Sector: Works and Transport				15,500	0
LG Function: District, Urban and Community Access Roads				15,500	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				15,500	0
LCII: Not Specified				15,500	0
Item: 263312 Conditional transfers for Road Maintenance					
maintance of Balita Lane		Other Transfers from Central Government	N/A	2,000	0
maintainance of Balileta Road		Other Transfers from Central Government	N/A	7,000	0
maintance of Bataka Road		Other Transfers from Central Government	N/A	3,000	0
maintance of Ben Kiwanuka Crescent		Other Transfers from Central Government	N/A	3,500	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		249,800	0
Sector: Works and Transport				249,800	0
LG Function: District, Urban and Community Access Roads				249,800	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				249,800	0
LCII: Not Specified				249,800	0
Item: 263312 Conditional transfers for Road Maintenance					
maintance of Gasemba Road		Other Transfers from Central Government	N/A	3,500	0
maintance of Gutosi Road		Other Transfers from Central Government	N/A	5,000	0
maintance of Gwaivu Road		Other Transfers from Central Government	N/A	6,500	0
maintance of Daventry Road		Other Transfers from Central Government	N/A	2,500	0
maintance of Igamba Road		Other Transfers from Central Government	N/A	15,000	0
maintance of Independence Rd		Other Transfers from Central Government	N/A	2,000	0
maintance of Isiiko Road		Other Transfers from Central Government	N/A	2,500	0
maintance of Galyana Road		Other Transfers from Central Government	N/A	1,500	0
maintance of Dr.Wandira Kazib. Road		Other Transfers from Central Government	N/A	10,000	0
maintance of Dhikusoka Road		Other Transfers from Central Government	N/A	6,000	0
maintance of Constitution Road		Other Transfers from Central Government	N/A	7,800	0
maintance of Samson Muzei Road		Other Transfers from Central Government	N/A	5,000	0
maintance of Nabuzana Road		Other Transfers from Central Government	N/A	4,500	0
maintance of Kyeyago Road		Other Transfers from Central Government	N/A	1,850	0

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		249,800	0
maintenance of Bwongo Road		Other Transfers from Central Government	N/A	3,000	0
maintenance of Bulolo Road		Other Transfers from Central Government	N/A	6,000	0
maintenance of Budhugo Close		Other Transfers from Central Government	N/A	2,800	0
maintenance of Kyobika Road		Not Specified	N/A	1,000	0
maintenance of Kajwanga Road		Other Transfers from Central Government	N/A	2,000	0
maintenance of Magezi Talemwa Road		Other Transfers from Central Government	N/A	2,500	0
maintenance of Catherine Road		Other Transfers from Central Government	N/A	2,000	0
maintenance of Nsobani Road		Other Transfers from Central Government	N/A	3,000	0
maintenance of Mutekanga Road		Other Transfers from Central Government	N/A	7,000	0
maintenance of Nakabaale Road		Other Transfers from Central Government	N/A	3,000	0
maintenance of Nakalyowa Road		Other Transfers from Central Government	N/A	3,500	0
maintenance of Nakilulwe Road		Other Transfers from Central Government	N/A	10,000	0
maintenance of Namigugu Road		Other Transfers from Central Government	N/A	3,000	0
maintenance of Narambai Road		Other Transfers from Central Government	N/A	2,000	0
maintenance of Lubaale Road		Other Transfers from Central Government	N/A	2,500	0
maintenance of Nsiiro Road		Other Transfers from Central Government	N/A	3,000	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		249,800	0
maintance of Mufumba Road		Other Transfers from Central Government	N/A	7,000	0
maintance of Ntamu Road		Other Transfers from Central Government	N/A	4,000	0
maintance of Richard Scort Road		Other Transfers from Central Government	N/A	7,500	0
maintance of School Lane(Kasokoso)		Other Transfers from Central Government	N/A	1,000	0
maintance of Speke Road		Other Transfers from Central Government	N/A	1,000	0
maintance of Teefe Road		Other Transfers from Central Government	N/A	7,800	0
maintance of Wambuzi Road		Other Transfers from Central Government	N/A	4,500	0
maintance of Zabuliwo Road		Other Transfers from Central Government	N/A	4,000	0
maintance of Ndazula Crescent		Other Transfers from Central Government	N/A	2,200	0
maintance of Kiregeya Road		Other Transfers from Central Government	N/A	2,500	0
maintance of Kaluba Road		Other Transfers from Central Government	N/A	2,400	0
maintance of Kasokoso Crescent		Other Transfers from Central Government	N/A	3,500	0
maintance of Kasoma Road		Other Transfers from Central Government	N/A	6,000	0
maintance of Kasomali Road		Other Transfers from Central Government	N/A	2,250	0
maintance of Kasumba Road		Other Transfers from Central Government	N/A	7,000	0
maintance of Katambala Road		Other Transfers from Central Government	N/A	5,000	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		249,800	0
maintenance of Kazizko Road		Other Transfers from Central Government	N/A	2,000	0
maintenance of Mulumba Close		Other Transfers from Central Government	N/A	2,500	0
maintenance of Kinyiri Road		Other Transfers from Central Government	N/A	5,500	0
maintenance of Mugolofa Road		Other Transfers from Central Government	N/A	4,500	0
maintenance of Kisambira Lane		Other Transfers from Central Government	N/A	1,500	0
maintenance of Kyabazinga Road		Other Transfers from Central Government	N/A	5,000	0
maintenance of Kyafu Road		Other Transfers from Central Government	N/A	4,400	0
maintenance of Kyesimira Road		Other Transfers from Central Government	N/A	7,800	0
maintenance of Lubas Road		Other Transfers from Central Government	N/A	6,500	0
maintenance of Moses Kintu Road		Other Transfers from Central Government	N/A	6,500	0
maintenance of Kakerewe Road		Other Transfers from Central Government	N/A	4,000	0
maintenance of Kimpi Close		Other Transfers from Central Government	N/A	2,000	0

Vote: 773 Iganga Municipal Council 2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In