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# **Vote: 773** Iganga Municipal Council **2014/15 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **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: 3/16/2015

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	824,150	247,808	30%
2a. Discretionary Government Transfers	579,145	296,342	51%
2b. Conditional Government Transfers	3,654,693	1,720,942	47%
2c. Other Government Transfers	888,900	395,624	45%
3. Local Development Grant	131,411	65,706	50%
<b>Total Revenues</b>	<b>6,078,298</b>	<b>2,726,422</b>	<b>45%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	640,499	263,304	249,729	41%	39%	95%
2 Finance	137,214	60,572	60,572	44%	44%	100%
3 Statutory Bodies	310,396	118,195	106,049	38%	34%	90%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	458,468	228,625	204,215	50%	45%	89%
6 Education	3,199,955	1,504,775	1,492,050	47%	47%	99%
7a Roads and Engineering	1,013,288	486,500	484,156	48%	48%	100%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	50,169	10,100	10,100	20%	20%	100%
9 Community Based Services	177,293	27,038	25,829	15%	15%	96%
10 Planning	42,381	15,616	15,616	37%	37%	100%
11 Internal Audit	37,724	11,697	11,697	31%	31%	100%
<b>Grand Total</b>	<b>6,078,298</b>	<b>2,726,422</b>	<b>2,660,012</b>	<b>45%</b>	<b>44%</b>	<b>98%</b>
Wage Rec't:	2,446,598	1,143,752	1,143,752	47%	47%	100%
Non Wage Rec't:	3,181,773	1,356,506	1,339,900	43%	42%	99%
Domestic Dev't	449,927	226,164	176,360	50%	39%	78%
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 2,726,422,000 in the second quarter cummulatively. Of the 2,726,422,000, locally raised revenues receipted were 247,808,000 while discretationary government transfers contributed 296,342,000, conditional government transfers were worth shs.1,720,942,000, other government transfer were 395,624,000 and local government development fund were 65,706,000. the overall performance as observed was 45% 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 47%, Poor

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## **Vote: 773** Iganga Municipal Council **2014/15 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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performance was observed under primary ,PHC ,salaries for political leaders ,PHC Non wage and exgratia performing at 43%,47%,43% And 39% 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 51%.funds spent in quarter two were 2,660,012,000 performing at 45% of the total allocation for quarter two. 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.quarter one report produced and BFP inplace Monitored value for money, tree planting was carried out and adults trained and funds disbursed to disabled groups.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>824,150</b>	<b>247,808</b>	<b>30%</b>
Local Service Tax	56,100	28,425	51%
Advertisements/Billboards	9,037	4,347	48%
Business licences	87,980	35,744	41%
Application Fees	4,000	500	13%
Inspection Fees	356	0	0%
Land Fees	35,535	6,811	19%
Local Hotel Tax	60,206	1,400	2%
Market/Gate Charges	71,788	19,982	28%
Miscellaneous	56,249	9,313	17%
Other Fees and Charges	10,183	680	7%
Agency Fees	187	0	0%
Property related Duties/Fees	19,140	5,099	27%
Refuse collection charges/Public convenience	17,688	6,040	34%
Voluntary Transfers	9,282	2,790	30%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,500	400	7%
Animal & Crop Husbandry related levies	14,300	2,640	18%
Rent & Rates from private entities	12,038	1,800	15%
Park Fees	354,580	121,838	34%
<b>2a. Discretionary Government Transfers</b>	<b>579,145</b>	<b>296,342</b>	<b>51%</b>
Urban Unconditional Grant - Non Wage	195,539	97,770	50%
Transfer of Urban Unconditional Grant - Wage	383,605	198,572	52%
<b>2b. Conditional Government Transfers</b>	<b>3,654,693</b>	<b>1,720,942</b>	<b>47%</b>
Conditional Grant to PHC Salaries	269,182	127,358	47%
Conditional transfers to School Inspection Grant	12,560	6,271	50%
Conditional Grant to Community Devt Assistants Non Wage	629	314	50%
Conditional Grant to Functional Adult Lit	2,484	1,242	50%
Conditional Grant to PAF monitoring	11,497	5,748	50%
Conditional Grant to PHC - development	37,647	18,824	50%
Conditional Grant to PHC- Non wage	21,653	8,443	39%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Primary Education	53,906	24,348	45%
Conditional Grant to Primary Salaries	1,318,442	564,322	43%
Conditional Grant to Secondary Education	1,006,227	503,434	50%
Conditional Grant to Secondary Salaries	485,899	240,396	49%
Conditional Grant to SFG	280,869	140,434	50%
Conditional Grant to Women Youth and Disability Grant	2,266	1,132	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	13,104	38%
Conditional transfers to Special Grant for PWDs	4,730	2,366	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,506	60,600	63%
<b>2c. Other Government Transfers</b>	<b>888,900</b>	<b>395,624</b>	<b>45%</b>
youth livelihood	100,000	2,128	2%
uganda road fund	788,900	393,497	50%
<b>3. Local Development Grant</b>	<b>131,411</b>	<b>65,706</b>	<b>50%</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LGMSD (Former LGDP)	131,411	65,706	50%
<b>Total Revenues</b>	<b>6,078,298</b>	<b>2,726,422</b>	<b>45%</b>

### (i) Cumulative Performance for Locally Raised Revenues

Of the 884,150,000 of local revenue budget, 247,808,000 was receipted performing at 30%. 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 2,478,614,000 performing at 47.2 % of the total budget. Poor performance was observed under primary teachers salaries and agriculture ext wage, youth livelihood, salaries for politicians and PHC salaries performing at 43% ,0%, 2% 38% And 47% 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 50% and unconditional grant wage at 51% .generally most grants have performed at 50% as observed indicating the achieved target realised.

### (iii) Cumulative Performance for Donor Funding

The municipality council does not have any donor funding.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	598,625	240,954	40%	149,656	154,642	103%
Conditional Grant to PAF monitoring	1,928	964	50%	482	482	100%
Locally Raised Revenues	123,623	67,841	55%	30,906	57,706	187%
Multi-Sectoral Transfers to LLGs	151,070	23,925	16%	37,767	18,948	50%
Urban Unconditional Grant - Non Wage	29,713	49,089	165%	7,428	27,939	376%
Transfer of Urban Unconditional Grant - Wage	292,292	99,135	34%	73,073	49,567	68%
<i>Development Revenues</i>	41,874	22,351	53%	10,468	11,175	107%
LGMSD (Former LGDP)	36,163	19,495	54%	9,041	9,747	108%
Multi-Sectoral Transfers to LLGs	5,711	2,856	50%	1,428	1,428	100%
<b>Total Revenues</b>	<b>640,499</b>	<b>263,304</b>	<b>41%</b>	<b>160,125</b>	<b>165,818</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	598,625	240,624	40%	149,656	157,198	105%
Wage	250,887	99,135	40%	62,722	49,567	79%
Non Wage	347,737	141,490	41%	86,934	107,630	124%
<i>Development Expenditure</i>	41,874	9,105	22%	10,469	1,628	16%
Domestic Development	41,874	9,105	22%	10,469	1,628	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>640,499</b>	<b>249,729</b>	<b>39%</b>	<b>160,125</b>	<b>158,826</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		329	0%			
<i>Development Balances</i>		13,246	32%			
Domestic Development		13,246	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,575</b>	<b>2%</b>			

the departmental budget for 2014/2015 was 640,499,000.the department has so far received 263,304,000 to date in quarter two performing at 41% of the annual budget but the quarterly budget is 160,125,000 and it has received 165,818,000 making on outturn of 104%.The department performed at 41% instead of 50% over performance is observed in unconditional grant non wage 165% there municipality was over whelmed with court judgements in favour of the plaintiffs that it had to pay tax and compensation to them hence council approved the reallocation of funds to cater for payments of court cases., good performance was observed on PAF monitoring and LGMSDP performed at 50% and 54% 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 158,826,000 only performing at 99% in quarter two because other activities have been rolled to the next quarter leaving the balance at 2% not spent.

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

unspent balance was allocated for staff training under capacity building but unfortunately training committee has not yet Approved those staff to be facilitated under CBG.the committee is not fully composed.administration block works hav started in Q3

#### (ii) Highlights of Physical Performance

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
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	60
No. of existing administrative buildings rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	640,499	<b>249,729</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>640,499</b>	<b>249,729</b>

60% of the staff filled ,capacity building plan and policy in place and minutes and reports available. Cases settled in the municipaliy. The department acquired 6 freehold land titles.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	135,214	60,572	45%	33,804	37,665	111%
Conditional Grant to PAF monitoring	9,569	4,784	50%	2,392	2,392	100%
Locally Raised Revenues	41,208	8,000	19%	10,302	6,000	58%
Multi-Sectoral Transfers to LLGs	29,477	18,303	62%	7,369	15,159	206%
Urban Unconditional Grant - Non Wage	19,554	7,375	38%	4,888	3,059	63%
Transfer of Urban Unconditional Grant - Wage	35,406	22,111	62%	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%
<b>Total Revenues</b>	<b>137,214</b>	<b>60,572</b>	<b>44%</b>	<b>34,304</b>	<b>37,665</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	135,214	60,572	45%	33,804	37,664	111%
Wage	35,406	22,111	62%	8,852	11,055	125%
Non Wage	99,808	38,461	39%	24,952	26,609	107%
<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	
<b>Total Expenditure</b>	<b>137,214</b>	<b>60,572</b>	<b>44%</b>	<b>34,304</b>	<b>37,664</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

the departmental budget for 2014/2015 was 137,214,000. the department has so far received 60,572,000 to date in quarter two performing at 44% of the annual budget but the quarterly budget is 34,304,000 and it has received 37,665,000 making an outturn of 110%. The departmental overall performance was below 44% as observed. This has been mostly observed on local revenue which performed at 19% 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 50% and unconditional wage at 62%. However, the department has spent 60,572,000 only performing at 44%. As observed the expenditure and revenue performance for quarter two is observed as over performance because there was massive revenue mobilisation and activities which were not done in quarter one were being effected in quarter two.

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)



# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date of Approval of the Annual Workplan to the Council	29/7/2014	13/4/2015
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	13/4/2015
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	13/1/2015
Value of LG service tax collection	56100000	28425000
Value of Hotel Tax Collected	91205928	1400000
Value of Other Local Revenue Collections	700707575	216233000
<b>Function Cost (US\$ '000)</b>	<b>137,214</b>	<b>60,572</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>137,214</b>	<b>60,572</b>

budget books in place, final accounts submitted. The department was able to receipt 28,425,000 for local service tax, 1,400,000 was receipted as hotel tax and 204,760,000 receipted as other local revenue. proper financial management carried out in the municipality.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	310,396	118,195	38%	77,600	89,453	115%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	13,104	38%	8,518	6,552	77%
Conditional transfers to Councillors allowances and Ex	96,506	60,600	63%	24,127	45,900	190%
Locally Raised Revenues	82,415	7,200	9%	20,604	7,200	35%
Multi-Sectoral Transfers to LLGs	82,415	31,169	38%	20,604	28,202	137%
Urban Unconditional Grant - Non Wage	9,777	3,516	36%	2,444	296	12%
<b>Total Revenues</b>	<b>310,396</b>	<b>118,195</b>	<b>38%</b>	<b>77,600</b>	<b>89,453</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	310,396	106,049	34%	77,599	77,307	100%
Wage	32,760	13,104	40%	8,190	6,552	80%
Non Wage	277,636	92,945	33%	69,409	70,755	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>310,396</b>	<b>106,049</b>	<b>34%</b>	<b>77,599</b>	<b>77,307</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,146	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,146</b>	<b>4%</b>			

The departmental budget for 2014/2015 was 310,396,000. the department has so far received 118,195,000 to date in quarter two performing at 38% of the annual budget but the quarterly budget is 77,600,000 and it has received 89,453,000 making an outturn of 115%. The departmental overall performance was below at 38% as observed. This has been mostly observed on local revenue which performed at 9% 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 the department has experienced low outturn under salary for political leaders at 38%. Good performance was realised in quarter since the department's quarterly expenditure was 100% as observed. High revenue receipt has been observed on ex gratia allowance which has improved on the percentage by 63%.

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

the unspent funds for ex gratia will cater for allowances for councillors in the next quarter since it was in excess.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	275	0
No. of Land board meetings	4	0
<b>Function Cost (UShs '000)</b>	310,396	106,049
<b>Cost of Workplan (UShs '000):</b>	<b>310,396</b>	<b>106,049</b>

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# **Vote: 773**   Iganga Municipal Council   **2014/15 Quarter 2**

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## ***Workplan 3: Statutory Bodies***

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

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

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

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	413,821	206,301	50%	100,255	126,114	126%
Conditional Grant to PHC Salaries	269,182	127,358	47%	64,096	63,679	99%
Conditional Grant to PHC- Non wage	21,653	8,443	39%	5,413	4,219	78%
Locally Raised Revenues	20,604	100	0%	5,151	100	2%
Multi-Sectoral Transfers to LLGs	92,605	69,223	75%	23,151	57,616	249%
Urban Unconditional Grant - Non Wage	9,777	1,177	12%	2,444	500	20%
<i>Development Revenues</i>	44,647	22,324	50%	11,162	11,162	100%
Conditional Grant to PHC - development	37,647	18,824	50%	9,412	9,412	100%
LGMSD (Former LGDP)	7,000	3,500	50%	1,750	1,750	100%
<b>Total Revenues</b>	<b>458,468</b>	<b>228,625</b>	<b>50%</b>	<b>111,417</b>	<b>137,275</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	413,821	204,215	49%	93,777	124,028	132%
Wage	256,383	127,358	50%	64,096	63,679	99%
Non Wage	157,438	76,857	49%	29,682	60,349	203%
<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	
<b>Total Expenditure</b>	<b>458,468</b>	<b>204,215</b>	<b>45%</b>	<b>104,939</b>	<b>124,028</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,086	1%			
<i>Development Balances</i>		22,324	50%			
Domestic Development		22,324	50%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,410</b>	<b>5%</b>			

the departmental budget for 2014/2015 was 458,468,000.the department has so far received 228,625,000 todate in quarter two performing at 50% of the annual budget but the quarterly budget is 111,417,000 and it has received 137,275,000 making on outturn of 123%.poor performance is highlighted on several revenue centers.This has been mostly observed on local revenue which performed at 0% due to lack of adquate 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 12%,12% ,47% respectively.however ,as observed there was good performance on PHC Development and and LGMSDP whose allocation performed at 50% of the its budget respectively.However the department has spent 204,215,000 only performing at 45% . There was overperformance in quarter since a lot that had not been done in quarter one was accomplished in quarter two.

*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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	16
Number of outpatients that visited the Govt. health facilities.	10000	37385
Number of inpatients that visited the Govt. health facilities.	8200	1874
No. and proportion of deliveries conducted in the Govt. health facilities	460	263
%age of approved posts filled with qualified health workers	50	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
<b>Function Cost (UShs '000)</b>	<b>458,468</b>	<b>204,215</b>
<b>Cost of Workplan (UShs '000):</b>	<b>458,468</b>	<b>204,215</b>

50 Qualified staff at the health centers, training reports available, the department was able to record 37,385 outpatients, 1874 inpatients and 263 deliveries. 60 VHTs Trained. Improved hygiene in the municipality and clean town without garbage.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,919,086	1,364,341	47%	729,772	680,689	93%
Conditional Grant to Primary Salaries	1,318,442	564,322	43%	329,611	282,161	86%
Conditional Grant to Secondary Salaries	485,899	240,396	49%	121,475	120,198	99%
Conditional Grant to Primary Education	53,906	24,348	45%	13,476	11,649	86%
Conditional Grant to Secondary Education	1,006,227	503,434	50%	251,557	251,717	100%
Conditional transfers to School Inspection Grant	12,560	6,271	50%	3,140	3,131	100%
Locally Raised Revenues	20,604	150	1%	5,151	150	3%
Multi-Sectoral Transfers to LLGs	1,896	0	0%	474	0	0%
Urban Unconditional Grant - Non Wage	19,554	2,254	12%	4,888	100	2%
Transfer of Urban Unconditional Grant - Wage		23,166		0	11,583	
<i>Development Revenues</i>	280,869	140,434	50%	70,217	70,217	100%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
<b>Total Revenues</b>	<b>3,199,955</b>	<b>1,504,775</b>	<b>47%</b>	<b>799,989</b>	<b>750,906</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,919,086	1,362,650	47%	730,789	680,371	93%
Wage	1,804,342	827,884	46%	451,085	413,942	92%
Non Wage	1,114,744	534,766	48%	279,703	266,429	95%
<i>Development Expenditure</i>	280,869	129,400	46%	69,200	115,400	167%
Domestic Development	280,869	129,400	46%	69,200	115,400	167%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,199,955</b>	<b>1,492,050</b>	<b>47%</b>	<b>799,989</b>	<b>795,771</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,691	0%			
<i>Development Balances</i>		11,034	4%			
Domestic Development		11,034	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,725</b>	<b>0%</b>			

the departmental budget for 2014/2015 was 3,199,955,000.the department has so far received 1,504,775,000 to date in quarter two performing at 47% of the annual budget .This has been mostly observed on primary teachers salaries,local revenue,multisectoral and unconditional grant non wage which performed at 43%,1% ,0% and 12% 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 50% respectively of the its budget respectively.However the department has spent 1,492,050,000 only performing at 47% .

*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
<b>Function: 0781 Pre-Primary and Primary Education</b>		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	200	198
No. of qualified primary teachers	200	198
No. of pupils enrolled in UPE	6124	6898
No. of student drop-outs	51	75
No. of Students passing in grade one	158	198
No. of pupils sitting PLE	1492	1500
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	2
No. of primary schools receiving furniture	4	0
<b>Function Cost (UShs '000)</b>	<b>1,696,172</b>	<b>742,592</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	78	53
No. of students passing O level	85	85
No. of students sitting O level	2393	2393
No. of students enrolled in USE	8267	6898
<b>Function Cost (UShs '000)</b>	<b>1,492,126</b>	<b>743,829</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	98	168
No. of secondary schools inspected in quarter	13	24
No. of tertiary institutions inspected in quarter	7	11
No. of inspection reports provided to Council	4	5
<b>Function Cost (UShs '000)</b>	<b>11,657</b>	<b>5,628</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,199,955</b>	<b>1,492,050</b>

The department was able to recruit 198 qualified primary teachers, made 6898 enrollment in primary. The department recorded 75 grade ones in primary, 2 teachers' staff house constructed at buligo primary school and Nakavule primary school. 1500 sat for PLE, The department recruited 53 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 2

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	959,591	466,659	49%	239,898	241,017	100%
Locally Raised Revenues	41,208	1,700	4%	10,302	1,000	10%
Other Transfers from Central Government	766,020	385,496	50%	191,505	188,271	98%
Multi-Sectoral Transfers to LLGs	93,958	31,477	34%	23,489	28,004	119%
Urban Unconditional Grant - Non Wage	19,554	1,500	8%	4,888	500	10%
Transfer of Urban Unconditional Grant - Wage	38,852	46,486	120%	9,713	23,243	239%
<i>Development Revenues</i>	53,697	19,841	37%	13,424	9,921	74%
LGMSD (Former LGDP)	10,000	2,000	20%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs	43,697	17,841	41%	10,924	8,921	82%
<b>Total Revenues</b>	<b>1,013,288</b>	<b>486,500</b>	<b>48%</b>	<b>253,322</b>	<b>250,938</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	959,591	466,315	49%	239,898	240,673	100%
Wage	38,852	46,486	120%	9,713	23,243	239%
Non Wage	920,739	419,829	46%	230,185	217,431	94%
<i>Development Expenditure</i>	53,697	17,842	33%	13,424	8,921	66%
Domestic Development	53,697	17,842	33%	13,424	8,921	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,013,288</b>	<b>484,156</b>	<b>48%</b>	<b>253,323</b>	<b>249,594</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		344	0%			
<i>Development Balances</i>		2,000	4%			
Domestic Development		2,000	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,343</b>	<b>0%</b>			

The departmental budget for 2014/2015 was 1,013,288,000. The department has so far received 486,500,000 to date in quarter two performing at 48% of the annual budget. This has been mostly observed on local revenue, unconditional grant, LDG and Multisectoral which performed at 4%, 8%, 20% and 34% respectively. Unconditional wage performed at 120% because while budgeting for salary under this department the human resource officer didn't budget for wage enhancement hence the over performance. However the department has spent 484,150,000 only performing at 48% of the budget.

*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
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban paved roads routinely maintained	442	1535
Length in Km of urban unpaved roads rehabilitated	286	1382
Length in Km of urban roads resealed	420	0
<b>Function Cost (UShs '000)</b>	<b>1,013,288</b>	<b>484,156</b>
<b>Function: 0482 District Engineering Services</b>		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,013,288</b>	<b>484,156</b>

machinary and equipments in good condition.funds that were mearnt for road works were gannished by court order to settle Tusubira Steven's compensation. 15.35KM of paved roads routinely maintained and 13.82KM of unpaved roads rehabilitated.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	48,969	8,900	18%	12,242	8,600	70%
Locally Raised Revenues	20,604	500	2%	5,151	500	10%
Other Transfers from Central Government	10,000	8,000	80%	2,500	8,000	320%
Urban Unconditional Grant - Non Wage	9,777	400	4%	2,444	100	4%
Transfer of Urban Unconditional Grant - Wage	8,588	0	0%	2,147	0	0%
Development Revenues	1,200	1,200	100%	300	1,200	400%
LGMSD (Former LGDP)	1,200	1,200	100%	300	1,200	400%
<b>Total Revenues</b>	<b>50,169</b>	<b>10,100</b>	<b>20%</b>	<b>12,542</b>	<b>9,800</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	48,969	8,900	18%	12,242	8,600	70%
Wage	8,588	0	0%	2,147	0	0%
Non Wage	40,381	8,900	22%	10,095	8,600	85%
Development Expenditure	1,200	1,200	100%	300	1,200	400%
Domestic Development	1,200	1,200	100%	300	1,200	400%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>50,169</b>	<b>10,100</b>	<b>20%</b>	<b>12,542</b>	<b>9,800</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The departmental budget for 2014/2015 was 50,169,000. The department has so far received 10,100,000 to date in quarter two performing at 25% of the annual budget. The department was able to spend 25% of the budget. Poor performance of revenue was observed on local revenue, and unconditional non wage which performed at 2% and 14%. 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
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	0	15
Number of people (Men and Women) participating in tree planting days	200	20
No. of monitoring and compliance surveys/inspections undertaken	4	5
No. of community women and men trained in ENR monitoring	100	18
No. of monitoring and compliance surveys undertaken	4	5
<b>Function Cost (UShs '000)</b>	<b>50,169</b>	<b>10,100</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,169</b>	<b>10,100</b>

## **Vote: 773**   Iganga Municipal Council   **2014/15 Quarter 2**

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### ***Workplan 8: Natural Resources***

trees planted in the municipality on 15Ha. Community attitude improved towards tree planting. 5 inspection reports in place. 18 monitoring of ENR reports and community compliance reports in place

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	163,653	15,023	9%	40,913	10,655	26%
Conditional Grant to Functional Adult Lit	2,484	1,242	50%	621	621	100%
Conditional Grant to Community Devt Assistants Non	629	314	50%	157	157	100%
Conditional Grant to Women Youth and Disability Gr	2,266	1,132	50%	566	566	100%
Conditional transfers to Special Grant for PWDs	4,730	2,366	50%	1,183	1,183	100%
Locally Raised Revenues	20,604	500	2%	5,151	500	10%
Other Transfers from Central Government	110,000	2,129	2%	27,500	2,129	8%
Multi-Sectoral Transfers to LLGs	9,158	5,991	65%	2,290	5,200	227%
Urban Unconditional Grant - Non Wage	9,777	1,350	14%	2,444	300	12%
Transfer of Urban Unconditional Grant - Wage	4,004	0	0%	1,001	0	0%
<i>Development Revenues</i>	13,640	12,014	88%	3,410	6,007	176%
Multi-Sectoral Transfers to LLGs	13,640	12,014	88%	3,410	6,007	176%
<b>Total Revenues</b>	<b>177,293</b>	<b>27,038</b>	<b>15%</b>	<b>44,323</b>	<b>16,663</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	163,653	15,015	9%	15,024	10,647	71%
Wage	4,004	0	0%	1,001	0	0%
Non Wage	159,649	15,015	9%	14,023	10,647	76%
<i>Development Expenditure</i>	13,640	10,814	79%	4,299	4,807	112%
Domestic Development	13,640	10,814	79%	4,299	4,807	112%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>177,293</b>	<b>25,829</b>	<b>15%</b>	<b>19,323</b>	<b>15,453</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		1,200	9%			
Domestic Development		1,200	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,209</b>	<b>1%</b>			

The departmental budget for 2014/2015 was 177,293,000. The department has so far received 27,038,000 to date in quarter two performing at 15% 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 25,829,000 only performing at 15% of the budget.

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

The unspent balance is available awaiting the CDD group approval of the project proposals by executive hence it will be spent on CDD group.

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	200	100
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	3	2
No. of women councils supported	2	2
<b>Function Cost (UShs '000)</b>	177,293	<b>25,829</b>
<b>Cost of Workplan (UShs '000):</b>	<b>177,293</b>	<b>25,829</b>

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	30,381	7,616	25%	7,595	3,746	49%
Locally Raised Revenues	20,604	3,773	18%	5,151	1,773	34%
Urban Unconditional Grant - Non Wage	9,777	3,843	39%	2,444	1,973	81%
<i>Development Revenues</i>	12,000	8,000	67%	3,000	4,000	133%
LGMSD (Former LGDP)	12,000	8,000	67%	3,000	4,000	133%
<b>Total Revenues</b>	<b>42,381</b>	<b>15,616</b>	<b>37%</b>	<b>10,595</b>	<b>7,746</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	30,381	7,616	25%	7,595	3,746	49%
Wage	0	0		0	0	
Non Wage	30,381	7,616	25%	7,595	3,746	49%
<i>Development Expenditure</i>	12,000	8,000	67%	3,000	4,000	133%
Domestic Development	12,000	8,000	67%	3,000	4,000	133%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>42,381</b>	<b>15,616</b>	<b>37%</b>	<b>10,595</b>	<b>7,746</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The departmental budget for 2014/2015 was 42,381,000. The department has so far received 15,616,000 to date in quarter two performing at 37% 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 18% and 39%. However, the department has spent 15,616,000 only performing at 37% 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	42,381	15,616
<b>Cost of Workplan (UShs '000):</b>	<b>42,381</b>	<b>15,616</b>

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



# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,724	11,697	31%	9,431	6,838	73%
Locally Raised Revenues	20,604	1,000	5%	5,151	1,000	19%
Other Transfers from Central Government	2,880	0	0%	720	0	0%
Urban Unconditional Grant - Non Wage	9,777	3,022	31%	2,444	2,000	82%
Transfer of Urban Unconditional Grant - Wage	4,463	7,675	172%	1,116	3,838	344%
<b>Total Revenues</b>	<b>37,724</b>	<b>11,697</b>	<b>31%</b>	<b>9,431</b>	<b>6,838</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,724	11,697	31%	9,431	6,838	73%
Wage	4,463	7,675	172%	1,116	3,838	344%
Non Wage	33,261	4,022	12%	8,315	3,000	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>37,724</b>	<b>11,697</b>	<b>31%</b>	<b>9,431</b>	<b>6,838</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

the departmental budget for 2014/2015 was 37,724,000.the department has so far received 11,697,000 todate in quarter one performing at 31% 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	40	20
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/1/2015
<b>Function Cost (UShs '000)</b>	<b>37,724</b>	<b>11,697</b>
<b>Cost of Workplan (UShs '000):</b>	<b>37,724</b>	<b>11,697</b>

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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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### Ia. 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>35% of the cases handled in the municipality. 2 cases handled and concluded that is to say Junja General company limited Vs Iganga municipal council and Obodha Ivan Ibanda VS Iganga Municipal council</p> <p>Free hold offers for six pieces of land acquired in</p>
General Staff Salaries		49,567
Allowances		5,200
Advertising and Public Relations		2,000
Workshops and Seminars		800
Computer supplies and Information Technology (IT)		4,000
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		5,000
Bank Charges and other Bank related costs		500
Guard and Security services		4,400
Consultancy Services- Long-term		52,000
Travel inland		2,000
Wage Rec't:	62,722	49,567
Non Wage Rec't:	30,225	75,700
Domestic Dev't:	1,227	1,200
Donor Dev't:		
<b>Total</b>	<b>94,174</b>	<b>126,467</b>

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>3 payrolls in place. Pay slips for October and November distributed to staff.</p> <p>50% of staff appraised and 15 submitted to district service commission for confirmation.</p>
Allowances		4,500
Incapacity, death benefits and funeral expenses		1,000

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		1,482
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	8,750	7,582
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,750</b>	<b>7,582</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	NO (NO)
No. (and type) of capacity building sessions undertaken	1 (,1 capacity building session on ethics and integrity)	0 (the activity to be done in quarter three.)
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	the activity to be done in quarter three.
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,285	0
Donor Dev't:		
<b>Total</b>	<b>3,285</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	20 (20% of LG established posts filled in the divisions of the municipality.)	60 (60% 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
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,388	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,388</b>	<b>1,000</b>
<b>Output: Office Support services</b>		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>1a. Administration</b>		
Non Standard Outputs:	the department outsources alawyer to help at execute its duties that are legally bidding and also peoperty valued at the municipality.	the department outsources alawyer to help at execute its duties that are legally bidding 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
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,000</b>

### 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 50 children of births in the municipality,number of the married people was 20 and the number of those who died 15.
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>2,000</b>

### Output: Records Management

Non Standard Outputs:	incoming mails received and routed to rellevant officers,  correspondances dispatched to rellevant offices of different ministried and departments.  Council documentation safe guarded in the municipal council. Correspondances filed properly at the mu	Updated staff and public on what gone on in the entity. 80% of received correspondance in place
<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>		
<b>Total</b>	<b>375</b>	<b>400</b>

## Additional information required by the sector on quarterly Performance

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

### 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.)	13/1/2015 (13/1/2015 is the date for submitting the annual performance report.)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	workplans for all departments prepared and financial reports also prepared. books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.
General Staff Salaries		11,055
Printing, Stationery, Photocopying and Binding		2,200
Wage Rec't:	8,852	11,055
Non Wage Rec't:	1,104	2,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,956</b>	<b>13,255</b>

#### 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.)	188253000 (188,253,000 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.)	400000 (400,000 was the value for hotel tax in the municipality.100,000 was value at central division and 400,000 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.)	27525000 (27,525,000 was the value for local service tax collected in the municipality.20,000,000 was value at central division and 7,525,000 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.
Allowances		840
Advertising and Public Relations		2,500
Staff Training		1,000
Computer supplies and Information Technology (IT)		0
Fuel, Lubricants and Oils		4,210

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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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### 2. Finance

Wage Rec't:

Non Wage Rec't: 14,354 8,550

Domestic Dev't:

Donor Dev't:

**Total** 14,354 8,550

#### 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.)	13/4/2015 (to be done in quarter four)
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)	13/4/2015 (To be done in quarter four)
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.	To be done in quarter four

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 625 0

Domestic Dev't:

Donor Dev't:

**Total** 625 0

#### 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 700

Wage Rec't:

Non Wage Rec't: 750 700

Domestic Dev't:

Donor Dev't:

**Total** 750 700

#### 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 (done in quarter one)
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>2. Finance</b>		
Non Standard Outputs:	books of accounts such as cashbooks, vote books abstracts, ledgers posted to date, reconciled and ruled off for Iganga Municipal Council.	done in quarter one
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>

### 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:	Free hold offers for six pieces of land acquired in the municipality.
	The municipality held 2 council meetings and minutes available.
General Staff Salaries	6,552
Allowances	40,071
Wage Rec't:	8,190
Non Wage Rec't:	37,522
Domestic Dev't:	0
Donor Dev't:	
<b>Total</b>	<b>45,712</b>

#### Output: LG procurement management services

Non Standard Outputs:	9 contracts awarded in the municipality.
	20 contracts agreements signed in the municipality.
	Quarterly procurement report submitted to PPDA.
	Invitation of bidders notice under open domestic bidding.
Allowances	1,303

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>3. Statutory Bodies</b>		
Wage Rec't:		
Non Wage Rec't:	5,377	1,303
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,377</b>	<b>1,303</b>

### 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.

Allowances		1,179
Wage Rec't:		
Non Wage Rec't:	1,656	1,179
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,656</b>	<b>1,179</b>

## 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		600
Property Expenses		0
Wage Rec't:	64,096	63,679
Non Wage Rec't:		600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>64,096</b>	<b>64,279</b>

### Output: Promotion of Sanitation and Hygiene



# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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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### 5. Health

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 community

Allowances		300
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	2,200	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,200</b>	<b>300</b>

#### 2. Lower Level Services

##### 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	80 (80% approved posts filled with qualified health workers in the municipality.)
Number of inpatients that visited the Govt. health facilities.	0	874 (874 inpatients visited the governemnt health facilities in the municipal health center only.)
Number of outpatients that visited the Govt. health facilities.	0	12385 (12385 outpatients visited government health facilities.)
No.of trained health related training sessions held.	0	6 (6 training sessions held in the municipal council on trained health.( 2 continous medical education and 4 workshops))
No. and proportion of deliveries conducted in the Govt. health facilities	0	103 (103 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.

Health education held at the health centers.

24 operations and good medical ethics held

Transfers to other govt. units		1,833
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:	4,330	1,833
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>4,330</b>	<b>1,833</b>

## 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

No. of teachers paid salaries 0

198 (198 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

198 (198 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 al

General Staff Salaries 293,744

Allowances 250

Wage Rec't: 329,611 293,744

Non Wage Rec't: 10,265 250

Domestic Dev't: 670

Donor Dev't:

**Total 340,545 293,994**

##### 2. Lower Level Services

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	1500 (1500 pupils sitting for PLE at the municipal council schools.)
No. of Students passing in grade one	0	198 (198 students passing in grade one at the municipal council.( iganga municipal council primary school, Igamba primary school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))
No. of student drop-outs	0	75 (75 students dropped out of school in the municipal.)
No. of pupils enrolled in UPE	0	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council ( iganga municipal council primary school, Igamba primary school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))
Non Standard Outputs:		Routine inspections to check on dially attendences at schools in the municipal council.  Effective teaching of pupils and parents sensitised on the importance of education
<i>LG Conditional grants</i>		11,649
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,476	11,649
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,476</b>	<b>11,649</b>

#### 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 construicted at Nakavule primary school)
Non Standard Outputs:		site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.  The department appointed the site managers in primary schools and BOQs and certificates for payment made.
<i>Residential buildings (Depreciation)</i>		115,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,094	115,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,094</b>	<b>115,400</b>

#### Function: Secondary Education

##### 1. Higher LG Services

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	0	53 (53 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.)
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>		
<b>Total</b>	<b>121,475</b>	<b>120,198</b>

#### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0	6898 (6898 students enrolled in USE In schools that include dynamic secondary school,king of kings, triangle secondary school , top care , town view school, Nakavule central,savana high and pioneer technical.)
Non Standard Outputs:		Routine inspections to check on dially attendences at schools in the municipal council.  Sensitisation of parents on the importance of educating the child
<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
<b>Total</b>	<b>251,557</b>	<b>251,717</b>

#### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>6. Education</b>		
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 central division in iganga
Allowances		550
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		375
Wage Rec't:		
Non Wage Rec't:	1,025	1,125
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,025</b>	<b>1,125</b>

### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	0	70 (70 Primary schools inspected both government aided and private schools in the municipality council)
No. of inspection reports provided to Council	0	4 (4 Inspection Report provided to council.)
No. of tertiary institutions inspected in quarter	0	4 (4 inspections carried out in tertiary institutions.)
No. of secondary schools inspected in quarter	0	11 (11 secondary schools inspected in quarter in the municipality council.)
Non Standard Outputs:		the education officer head counts pupils, inspect teaching guides, hold management meetings. Hire of assessors to assist in inspections
Allowances		789
Printing, Stationery, Photocopying and Binding		300
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	1,889	1,689
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,889</b>	<b>1,689</b>

## 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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>7a. Roads and Engineering</b>		
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
General Staff Salaries		23,243
Contract Staff Salaries (Incl. Casuals, Temporary)		9,000
Allowances		4,500
Computer supplies and Information Technology (IT)		900
Printing, Stationery, Photocopying and Binding		500
Water		0
Travel inland		2,000
Fuel, Lubricants and Oils		12,000
Maintenance - Vehicles		4,000
Fines and Penalties/ Court wards		0
Compensation to 3rd Parties		25,000
Wage Rec't:	9,713	23,243
Non Wage Rec't:	50,833	57,900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,546</b>	<b>81,143</b>

### Output: Promotion of Community Based Management in Road Maintenance

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  
 Bud

Maintenance - Civil

25,000

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,363	25,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,363</b>	<b>25,000</b>

### 7a. Roads and Engineering

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,363	25,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,363</b>	<b>25,000</b>

#### 2. Lower Level Services

##### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	0	1535 (15.35KM of urban paved roads routinely maintained in the municipal council.)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
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

Conditional transfers to Road Maintenance 61,227

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,500	61,227
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>37,500</b>	<b>61,227</b>

##### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0	1382 (13.82KM of urban unpaved roads rehabilitated in the municipal council)
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

Conditional transfers for Road Maintenance 45,300

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	105,000	45,300
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>105,000</b>	<b>45,300</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

#### 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

Contract Staff Salaries (Incl. Casuals, Temporary)		1,270
Allowances		600
Wage Rec't:	2,147	
Non Wage Rec't:	2,500	1,870
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,647</b>	<b>1,870</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0	15 (1.5 ha of trees established planted and surviving in the municipal)
Number of people (Men and Women) participating in tree planting days	0	20 (20 people participated in tree planting days(12 women and 8 men))
Non Standard Outputs:		measurement through use of tape measure done on the land.trees protected by spraying medicine and watering
Contract Staff Salaries (Incl. Casuals, Temporary)		2,400
Allowances		0
Medical and Agricultural supplies		4,280
Wage Rec't:		
Non Wage Rec't:	4,365	5,480
Domestic Dev't:	300	1,200
Donor Dev't:		
<b>Total</b>	<b>4,665</b>	<b>6,680</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0	5 (5 Monitoring and compliance inspections carried out in the municipal council.)
Non Standard Outputs:		field visits carried out.Inspection of the development projects weather they meet minimum condition..
		Evaluation of environment eco system
Allowances		250



# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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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### 8. Natural Resources

Wage Rec't:

Non Wage Rec't: 625 250

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>625</b>	<b>250</b>
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#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0

18 (18 community members trained in environmental monitoring( 12 women and 6 men))

Non Standard Outputs:

training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes

Allowances		200
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Wage Rec't:

Non Wage Rec't: 105 200

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>105</b>	<b>200</b>
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#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 0

5 (5 Monitoring and compliance inspections carried out in the municipal council.)

Non Standard Outputs:

Sensitisation of community on the environmental laws and Act

Allowances		800
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Wage Rec't:

Non Wage Rec't: 2,500 800

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,500</b>	<b>800</b>
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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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:		15 community group registered and issued certificates. The department verified the groups existence.
		6 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.
		National laws and u
Allowances		2,170
Wage Rec't:	1,001	
Non Wage Rec't:	8,331	2,170
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>9,332</b>	<b>2,170</b>
<b>Output: Community Development Services (HLG)</b>		
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:		
<b>Total</b>	<b>157</b>	<b>157</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	0	50 (50 FAL Learners trained in the municipal council.(10 FAL Learners in central division and 40 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:		
<b>Total</b>	<b>621</b>	<b>621</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>9. Community Based Services</b>		
<b>Output: Support to Youth Councils</b>		
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 enterpreneureship 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.
		Subcounty level
<i>Allowances</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>		
<b>Total</b>	<b>283</b>	<b>283</b>
<b>Output: Support to Disabled and the Elderly</b>		
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 andproject 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>		
<b>Total</b>	<b>1,183</b>	<b>1,183</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:		1 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.
		50 youth livelihood groups eveluated in the municipality and verified
<i>Allowances</i>		200
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		200

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>750</b>

### 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 trainned 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>		
<b>Total</b>	<b>283</b>	<b>283</b>

## Additional information required by the sector on quarterly Performance

### 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
<i>Allowances</i>		774
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,595	1,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,595</b>	<b>1,774</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

#### Output: Development Planning

Non Standard Outputs:

1 municipal 5 year development plan prepared and backup support given to the divisions

Allowances		2,972
Printing, Stationery, Photocopying and Binding		3,000
Wage Rec't:		
Non Wage Rec't:	2,000	1,972
Domestic Dev't:	2,000	4,000
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>5,972</b>

#### Output: Operational Planning

Non Standard Outputs:

N/A

Allowances		0
Start-up costs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	775	0
Donor Dev't:		
<b>Total</b>	<b>775</b>	<b>0</b>

### 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		3,838
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>11. Internal Audit</b>		
Allowances		1,298
Workshops and Seminars		875
Subscriptions		127
Wage Rec't:	1,116	3,838
Non Wage Rec't:	3,625	2,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,741</b>	<b>6,138</b>

### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30/1/2015 (30th /10/2014 is when first quarter audit reports submitted,second quarter audit reports submitted on)
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 heath 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

700

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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)
<b>11. Internal Audit</b>		
Wage Rec't:		
Non Wage Rec't:	4,558	700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,558</b>	<b>700</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	608,922	571,876
Non Wage Rec't:	622,067	622,067
Domestic Dev't:	121,800	121,800
Donor Dev't:		
<b>Total</b>	<b>1,315,743</b>	<b>1,315,743</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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:	budget for the financial year prepared, executed and accountabilities made.	budget for the financial year prepared, executed and accountabilities made.	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.
	legal matters handled and council advised on legal matters at the municipality.	legal matters handled and council advised on legal matters at the municipality.		
	Staffsupervised, departments coordinated in the municipality.	Staffsupervised, departments coordinated in the municipality.		
	The department carried out 12 Technical committee meetings at the municipality.	The department carried out		
	52 management meetings held at the municipal council.			
	The department monitored the performance of staff and revenue collection.			
	The municipality represented in court on the pending municipal council cases.			
	The department improved on the attitude of the community at in the municipality.			
	The department head attended the workshops as requested by several ministries and associations.			
	Plan approvals were approved in the department and illegal constructions stopped.			
	The department monitored and supervised the project works in the municipality.			

#### Expenditure

211101 General Staff Salaries	250,887	99,135	39.5%
211103 Allowances	15,563	10,800	69.4%
221001 Advertising and Public Relations	8,000	2,000	25.0%
221002 Workshops and Seminars	2,000	800	40.0%
221008 Computer supplies and Information Technology (IT)	15,000	4,400	29.3%



# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

221009 Welfare and Entertainment	6,000	1,000	16.7%	
221011 Printing, Stationery, Photocopying and Binding	13,132	10,200	77.7%	
221014 Bank Charges and other Bank related costs	2,000	500	25.0%	
223004 Guard and Security services	12,000	4,700	39.2%	
225002 Consultancy Services- Long-term	30,000	67,000	223.3%	
227001 Travel inland	4,000	2,000	50.0%	
Wage Rec't:	250,887	Wage Rec't: 99,135	Wage Rec't: 39.5%	
Non Wage Rec't:	120,898	Non Wage Rec't: 99,000	Non Wage Rec't: 81.9%	
Domestic Dev't:	4,909	Domestic Dev't: 4,400	Domestic Dev't: 89.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>376,695</b>	<b>Total 202,535</b>	<b>Total 53.8%</b>	

### 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	breakdowns of machines in the department and server failures at the ministry of public service has led to delays in update of the staff data base and generation of the payrolls.
	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 payroll is still having names of people who are not staff at municipal
	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	5,000	31.3%	
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,964	56.1%	
227001 Travel inland	4,500	600	13.3%	

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,000	Non Wage Rec't:	8,564	Non Wage Rec't:	24.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>8,564</b>	<b>Total</b>	<b>24.5%</b>

#### 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	N/A
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, 1 capacity building session on project work and ethics and integrity, 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	
Non Standard Outputs:	4 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 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 facilitate training at the municipality.		

#### Expenditure

221002 Workshops and Seminars	12,478	2,849	22.8%
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:	13,141	Domestic Dev't: 2,849	Domestic Dev't: 21.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,141	Total 2,849	Total 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.)	60 (60% of LG established posts filled in the divisions of the municipality.)	300.00	the section failed to work at 100% due to understaffing which has been caused by the small IPF on urban wage to enable
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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		recruitment of staff.
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#### Expenditure

227001 Travel inland	5,553	2,000	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,553	2,000	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,553</b>	<b>2,000</b>	<b>36.0%</b>

#### Output: Office Support services

Non Standard Outputs:	the department outsources a lawyer to help at execute its duties that are legally binding and also property valued at the municipality.	the department outsources a lawyer to help at execute its duties that are legally binding 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	4,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,000	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>4,000</b>	<b>40.0%</b>

#### 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 2

## 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 50 children of births in the municipality,number of the married people was 20 and the number of those who died 15.		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

221008 Computer supplies and Information Technology (IT)	4,000	2,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	3,200	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>3,200</b>	<b>58.2%</b>

#### Output: Records Management

Non Standard Outputs:	incoming mails received and routed to rellevant officers,	incoming mails received and routed to rellevant officers,	0
	correspondances dispatched to rellevant offices of different ministried and departments.	correspondances dispatched to rellevant offices of different ministried and departments.	
	Council documentation safe guarded in the municipal council.	Council documentation safe guarded in the municipal council.	
	Correspondances filed properly at the municipal head quarter.	Correspondances filed properly at the mu	
	Information availed to clients and stake holders.		

#### Expenditure

221002 Workshops and Seminars	800	800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	800	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>800</b>	<b>53.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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.)	13/1/2015 (13/1/2015 is the date for submitting the annual performance report.)	#Error	irregular supply of stationary and computer consumables due to inflation in prices affected the budgeted quantity hence delays in production of reports.
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	workplans for all departments prepared and financial reports also prepared. 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	22,111	62.4%
221011 Printing, Stationery, Photocopying and Binding	4,414	3,200	72.5%
Wage Rec't:	35,406	22,111	Wage Rec't: 62.4%
Non Wage Rec't:	4,414	3,200	Non Wage Rec't: 72.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,820</b>	<b>25,311</b>	<b>Total 63.6%</b>

#### 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.)	28425000 (28,425,000 was the value for local service tax collected in the municipality.20,000,000 was value at central division and 8,525,000 value at Northern division.)	50.67	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.)	216233000 (216,233,000 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.)	30.86	
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.)	1400000 (1,400,000 was the value for hotel tax in the municipality.500,000 was value at central division and900,000 value at Northern division.)	1.53	

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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	1,840	61.3%
221001 Advertising and Public Relations	8,000	3,000	37.5%
221003 Staff Training	2,000	1,000	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	14,000	6,918	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,417	13,758	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,417</b>	<b>13,758</b>	<b>24.0%</b>

### 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.)	13/4/2015 (Draft budget and annual workplans presented to council on 13/4/2015 in iganga municipal council hall.)	#Error	to be done in quarter four
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.)	13/4/2015 (13/4/2015 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%
<b>Total</b>	<b>2,500</b>	<b>1,000</b>	<b>40.0%</b>

### Output: LG Expenditure management Services

0 irregular supply of

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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.		stationary led to 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	1,450	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,450	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,450</b>	<b>48.3%</b>

#### 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	already achieved
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%
<b>Total</b>	<b>3,000</b>	<b>750</b>	<b>25.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

Function: Local Statutory Bodies

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

#### 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.	Free hold offers for six pieces of land acquired in the municipality.  The municipality held 2 council meetings and minutes available .	0	Some meetings are always postponed hence leading to delays in discussion of sillient issues.
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#### Expenditure

211101 General Staff Salaries	32,760	13,104	40.0%
211103 Allowances	150,088	56,074	37.4%
Wage Rec't:	32,760	13,104	40.0%
Non Wage Rec't:	150,088	56,074	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>182,848</b>	<b>69,178</b>	<b>37.8%</b>

##### Output: LG procurement management services

Non Standard Outputs:	-4 Quarterly reports prepared -9 contracts committee schedleor 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  9 contracts awarded in the municipality.  20 contracts agreements sign	0	Administrative reviews are often since some bidders fail to take consent of results.
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#### Expenditure

211103 Allowances	8,000	1,823	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,509	1,823	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,509</b>	<b>1,823</b>	<b>8.5%</b>

##### Output: LG Political and executive oversight



# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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.	6Political 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	3,879	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,624	3,879	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,624</b>	<b>3,879</b>	<b>58.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 2

## 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 division )</p>		
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#### Expenditure

211101 General Staff Salaries	256,383	127,358	49.7%
211103 Allowances	8,000	1,391	17.4%
223001 Property Expenses	5,500	677	12.3%
Wage Rec't:	256,383	Wage Rec't: 127,358	Wage Rec't: 49.7%
Non Wage Rec't:	38,711	Non Wage Rec't: 2,068	Non Wage Rec't: 5.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>295,094</b>	<b>Total 129,426</b>	<b>Total 43.9%</b>

#### 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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#### Expenditure

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

211103 Allowances	3,000	900	30.0%	
221001 Advertising and Public Relations	1,500	1,000	66.7%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,800	Non Wage Rec't:	1,900	Non Wage Rec't:	21.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,800</b>	<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>21.6%</b>

#### 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.))	80 (80% approved posts filled with qualified health workers in the municipality.)	160.00	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 continuous medical education and 28 workshops))	16 (16 training sessions held in the municipal council on trained health.( 8continuous medical education and 8 workshops))	40.00	
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.))	37385 (37385 outpatients visited government health facilities.)	373.85	
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.)	263 (263 deliveries conducted in the government health facilities in iganga municipal health center.)	57.17	
%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 2

## 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.)	1874 (1874 inpatients visited the governemnt health facilities in the municipal health center only.)	22.85	
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	3,666	21.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,322	3,666	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,322</b>	<b>3,666</b>	<b>21.2%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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)	198 (198 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)	99.00	The teachers lack accomodation ie teachers houses hence dropping out of the 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 2

## 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) 198 (198 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) 99.00

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.)) 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	587,488	44.6%
211103 Allowances	20,680	2,407	11.6%
Wage Rec't:	1,318,442	587,488	44.6%
Non Wage Rec't:	41,059	2,407	5.9%
Domestic Dev't:	2,680	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,362,181</b>	<b>589,895</b>	<b>43.3%</b>

#### 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.) 1500 (1500 pupils sitting for PLE at the municipal council schools.) 100.54 high school dropouts , late release of UPE funds and inadequate funding to schools has affected the performance of pupils.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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))	198 (198 students passing in grade one at the municipal council.( iganga municipal council primary school, Igamba primary school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))	125.32	
No. of student drop-outs	51 (51 students dropped out of school in the municipal.)	75 (75 students dropped out of school in the municipal.)	147.06	
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))	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council ( iganga municipal council primary school, Igamba primary school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))	112.64	
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.  Effective teaching of pupils and parents sensitised on the importance of education		

#### Expenditure

263101 LG Conditional grants	53,906	23,298	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,906	23,298	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,906</b>	<b>23,298</b>	<b>43.2%</b>

### 3. Capital Purchases

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	the plan for the construction of teachers house
No. of teacher houses constructed	2 (2 Teachers's houses constructed in kasokoso primary school and nakavule primary school)	2 (1 teachers' house constructed at buligo primary school  1 teachers' house constructed at Nakavule primary school)	100.00	doesnot have exit door and latrine allocated to the house.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

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.  The department appointed the site managers in primary schools and BOQs and certificates for payment made.
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#### Expenditure

231002 Residential buildings (Depreciation)	143,160	129,400	90.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	143,160	129,400	90.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>143,160</b>	<b>129,400</b>	<b>90.4%</b>

#### 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)	53 (53 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	67.95	
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 cirlicullar 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 cirlicullar activities such as drama and music festivals, athletics and football competations in al		

#### Expenditure

211101 General Staff Salaries	0	240,396	N/A
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

Wage Rec't:	485,900	Wage Rec't:	240,396	Wage Rec't:	49.5%
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%
<b>Total</b>	<b>485,900</b>	<b>Total</b>	<b>240,396</b>	<b>Total</b>	<b>49.5%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

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.)	6898 (6898 students enrolled in USE In schools that include dynamic secondary school, king of kings, triangle secondary school, top care, town view school, Nakavule central, savana high and pioneer technical.)	83.44	the parents have gone ahead to continue on child labour practices which has attributed to absenteeism 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.  Sensitisation of parents on the importance of educating the child		

#### Expenditure

263101 LG Conditional grants	1,006,227	503,433	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,006,227	503,433	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,006,227</b>	<b>Total 503,433</b>	<b>Total 50.0%</b>

#### 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 centrtral division in iganga municipal council.  4 education stakeholders sensitization meetings in the 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 centrtral 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.
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#### Expenditure



# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

211103 Allowances	2,500	1,100	44.0%	
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%	
227004 Fuel, Lubricants and Oils	800	750	93.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,100	2,250	54.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,100</b>	<b>2,250</b>	<b>54.9%</b>	

#### 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.)	24 (24 secondary schools inspected in quarter in the municipal council.)	184.62	the department lacks transport means to enable the department carryout inspection on time.
No. of tertiary institutions inspected in quarter	7 (7 inspections carriedout in tertiary institutions.)	11 (11 inspections carriedout in tertiary institutions.)	157.14	
No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)	5 (5 Inspection Report provided to council.)	125.00	
No. of primary schools inspected in quarter	98 (98 Primary schools inspected inspected both government aided and private schools in the municiple council)	168 (168 Primary schools inspected inspected both government aided and private schools in the municiple council)	171.43	
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.		
		Hire of assessors to assist in inspections		

#### Expenditure

211103 Allowances	4,500	1,578	35.1%	
221011 Printing, Stationery, Photocopying and Binding	1,100	600	54.5%	
227004 Fuel, Lubricants and Oils	1,957	1,200	61.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,557	3,378	44.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,557</b>	<b>3,378</b>	<b>44.7%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 late release of funds has led to delays in the implementation of activities.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

maintenance 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	46,486	119.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,003	9,000	23.1%
211103 Allowances	13,000	5,500	42.3%
221008 Computer supplies and Information Technology (IT)	2,500	900	36.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20.0%
223006 Water	1,500	700	46.7%
227001 Travel inland	6,000	2,000	33.3%
227004 Fuel, Lubricants and Oils	30,000	12,000	40.0%
228002 Maintenance - Vehicles	18,000	11,150	61.9%
282102 Fines and Penalties/ Court wards	0	190,075	N/A
282104 Compensation to 3rd Parties	87,432	25,000	28.6%
Wage Rec't:	38,852	46,486	Wage Rec't: 119.6%
Non Wage Rec't:	203,331	256,825	Non Wage Rec't: 126.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>242,183</b>	<b>303,311</b>	<b>Total 125.2%</b>

#### Output: Promotion of Community Based Management in Road Maintenance

0 delays in the release of funds led to delays in completion of projects.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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	Roads periodically maintained through grading and upgrading of roads such as Abasi Kiso Road
Abadalla Waibi Road	Abadalla Waibi Road
Agriculture Close	Agriculture Close
Atiibwa Road	Atiibwa Road
Balita Lane	Balita Lane
Balunywa Road	Balunywa Road
Bamanye Road	Bamanye Road
Bataka Road	Bataka Road
Bhangi Road	Bhangi Road
Bikaba Road	Bikaba Road
Bikadho Road	Bikadho Road
Budhugo Road	Bud
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	

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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 2

## 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  
 Nsiiro 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 2

## 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

228001 Maintenance - Civil	53,450	25,000	46.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	53,450	25,000	46.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>53,450</b>	<b>25,000</b>	<b>46.8%</b>	

#### 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	delays in payments of road gang
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.)	1535 (15.35KM of urban paved roads routinely maintained in the municipal council.)	347.29	,unwillingness of road gang to work and late coming has led to delays in doing works.
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 .	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		

#### Expenditure

321412 Conditional transfers to Road Maintenance	150,000	61,227	40.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	150,000	61,227	40.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>150,000</b>	<b>61,227</b>	<b>40.8%</b>	

##### 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 Abdalah Waibi Road	1382 (13.82KM of urban unpaved roads rehabilitated in the municipal council)	483.22	Delays of delivery of equipment led to delays in start of works and also the department is understaffed hence monitoring and supervision is hard.
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

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  
 Nsiiro Road  
 Nsobani Road  
 Ntamu Road  
 Old Kaliro Road  
 Old Market Street

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

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 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

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

#### Expenditure

263312 Conditional transfers for Road Maintenance	420,000	45,300	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	420,000	45,300	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>420,000</b>	<b>45,300</b>	<b>10.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	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	0	irregular supply of fuel led to delays in mainstreaming of projects
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#### Expenditure

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	1,270	21.2%	
211103 Allowances	4,000	600	15.0%	
Wage Rec't:	8,588	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 1,870	Non Wage Rec't: 18.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,588</b>	<b>Total 1,870</b>	<b>Total 10.1%</b>	

#### 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))	20 (20 people participated in tree planting days(12 women and 8 men))	10.00	termite that eatup the safe guard.hot wheather which affects tree growth.
Area (Ha) of trees established (planted and surviving)	0 (N/A)	15 (1.5 ha of trees established planted and surviving in the municipal)	0	
Non Standard Outputs:	N/A	measurement through use of tape measure done on the land.trees protected by spraying medicine and watering		

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,100	2,400	29.6%	
211103 Allowances	500	300	60.0%	
224001 Medical and Agricultural supplies	9,062	4,280	47.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,462	Non Wage Rec't: 5,780	Non Wage Rec't: 33.1%	
Domestic Dev't:	1,200	Domestic Dev't: 1,200	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,662</b>	<b>Total 6,980</b>	<b>Total 37.4%</b>	

#### 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.)	5 (5 Monitoring and compliance inspections carried out in the municipal council.)	125.00	transport facilitation lacking in the department.
Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition..	field visits carried out.Inspection of the development projects weather they meet minimum condition..		
	Evaluation of environment eco system	Evaluation of environment eco system		

#### Expenditure

211103 Allowances	500	250	50.0%	
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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:	250	Non Wage Rec't:	10.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>10.0%</b>

#### 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))	18 (18 community members trained in environmental monitoring( 12 women and 6 men))	18.00	the department is not well facilitated since it depends on local revenue as the main source of income yet its performance is still poor.
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes		

#### Expenditure

211103 Allowances	419	200	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	419	200	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>419</b>	<b>200</b>	<b>47.7%</b>

#### 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.)	5 (5 Monitoring and compliance inspections carried out in the municipal council.)	125.00	Transport facilitation is lacking in the department hence affecting monitoring.
Non Standard Outputs:	Sensitisation of community on the environmental laws and Act	Sensitisation of community on the environmental laws and Act		

#### Expenditure

211103 Allowances	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	800	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>800</b>	<b>8.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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.	15 community group registered and issued certificates. The department verified the groups existence.	0	the department lacks transport facility to enable visit groups in the villages.
	Salaries paid to community based staff in the municipal council.	6 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.		
	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	National laws and u		
	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	3,220	23.9%
Wage Rec't:	4,004	0	0.0%
Non Wage Rec't:	36,881	3,220	8.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,885</b>	<b>3,220</b>	<b>7.9%</b>

**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	delays in the availing of document to verify works done
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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))		
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	314	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	629	314	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>629</b>	<b>314</b>	<b>49.9%</b>

#### 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))	100 (100 FAL Learners trained in the municipal council.(60 FAL Learners in central division and 40 FAL Learners in Northern division))	50.00	lack of facilitation for FAL trainers has led to poor delivery of literacy program properly.
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	1,242	126.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,484	1,242	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,484</b>	<b>1,242</b>	<b>50.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported in the municipal council through training of youth leaders.)	2 (2 Youth councils supported in the municipal council through training of youth leaders.)	100.00	the irregular supply of stationary has led to delays in production of reports.
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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:	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.	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	Subcounty level		
	youth projects funded by the municipality.			

#### Expenditure

211103 Allowances	1,155	566	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,133	566	0.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,133</b>	<b>566</b>	<b>0.6%</b>

#### 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.)	2 (2aid supplied to disabled and elderly community in the municipality in form of carpentry shop to the disabled.)	66.67	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	2,366	73.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,730	2,366	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,730</b>	<b>2,366</b>	<b>50.0%</b>

#### Output: Work based inspections

0	the department lacks transport facilitation to enable the department visit and verify the groups and monitoring.
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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.	1 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.
		50 youth livelihood groups evaluated in the municipality and verified

#### Expenditure

211103 Allowances	350	200	57.1%
227001 Travel inland	750	350	46.7%
227004 Fuel, Lubricants and Oils	400	200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	750	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>750</b>	<b>50.0%</b>

#### 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	566	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,133	566	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,133</b>	<b>566</b>	<b>50.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning



# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

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 quarterly AND 1 ,1 draft performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2014/15	0	irreguar supply of stationary and computer break down hindered early submission of the reports.
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#### Expenditure

211103 Allowances	4,500	2,644	58.8%
221008 Computer supplies and Information Technology (IT)	3,500	1,100	31.4%
221011 Printing, Stationery, Photocopying and Binding	5,073	1,900	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,381	5,644	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,381</b>	<b>5,644</b>	<b>25.2%</b>

#### Output: Development Planning

Non Standard Outputs:	1 municipal 5 year development plan prepared and backup support given to the divisions	1 municipal 5 year development plan prepared and backup support given to the divisions	0	poor attitude in the community led to less participation in formulation of the development plan
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#### Expenditure

211103 Allowances	4,500	2,972	66.0%
221011 Printing, Stationery, Photocopying and Binding	9,500	3,000	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,972	24.6%
Domestic Dev't:	8,000	4,000	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>5,972</b>	<b>37.3%</b>

#### Output: Operational Planning

0 N/A

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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:	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.
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#### Expenditure

211103 Allowances	1,100	1,000	90.9%
321435 Start-up costs	0	3,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,100	4,000	129.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,100</b>	<b>4,000</b>	<b>129.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	time to visit all sites due to workload since the department is understaffed has led to delays in execution of the work
	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	7,675	172.0%
211103 Allowances	8,500	1,798	21.2%
221002 Workshops and Seminars	4,200	875	20.8%
221017 Subscriptions	500	127	25.4%

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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

Wage Rec't:	4,463	Wage Rec't:	7,675	Wage Rec't:	172.0%
Non Wage Rec't:	14,500	Non Wage Rec't:	2,800	Non Wage Rec't:	19.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,963</b>	<b>Total</b>	<b>10,475</b>	<b>Total</b>	<b>55.2%</b>

#### 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 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.	20 (20 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.	50.00	Delayed release of records has led to delays in carrying out audit works in time. Irregular supply of stationery and computer consumables has led to delays in production of reports. Poor information flow in the municipality.
	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.	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.		
	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 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.	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 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	1 audit carried out in the CDDP		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## 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	Programme in the municipal council.) 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.)	Programme in the municipal council.) 30/1/2015 (30th /1/2015 is when first quarter audit reports submitted,second quarter audit reports submitted on)	#Error	
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 off all issued out reciept books.	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		

#### Expenditure

211103 Allowances	4,872	1,222	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,233	1,222	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,233</b>	<b>1,222</b>	<b>6.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	2,435,685	Wage Rec't:	1,143,752	Wage Rec't:	47.0%
Non Wage Rec't:	2,683,451	Non Wage Rec't:	1,159,812	Non Wage Rec't:	43.2%
Domestic Dev't:	176,190	Domestic Dev't:	145,849	Domestic Dev't:	82.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,295,326</b>	<b>Total</b>	<b>2,449,412</b>	<b>Total</b>	<b>46.3%</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>721,722</b>	<b>222,696</b>
<b>Sector: Works and Transport</b>				<b>65,271</b>	<b>22,571</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,271</b>	<b>22,571</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000</b>	<b>0</b>
LCII: Nabadongha				10,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>digitizing and detailed planning for municipal plan</b>	Nabadongha	LGMSD (Former LGDP)	Not Started	10,000	0
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>2,571</b>	<b>2,571</b>
LCII: Kasokoso				1,894	1,894
Item: 321412 Conditional transfers to Road Maintenance					
<b>maintenance of paved road of 0.3km of bikadho road</b>	Kasokoso	Other Transfers from Central Government	N/A	328	328
			(complete)		
<b>maintenance of paved road of 0.584km of wagoina road</b>	Kasokoso	Other Transfers from Central Government	N/A	638	638
			(complete)		
<b>maintenance of paved road of 0.45km of Ngobi road</b>	Kasokoso	Other Transfers from Central Government	N/A	218	218
			(complete)		
<b>maintenance of paved road of 0.2km of oboja drive</b>	Kasokoso	Other Transfers from Central Government	N/A	218	218
			(complete)		
<b>maintenance of paved road of 0.45km of oboja street</b>	Kasokoso	Other Transfers from Central Government	N/A	492	492
			(complete)		
LCII: Nabadongha				677	677
Item: 321412 Conditional transfers to Road Maintenance					
<b>maintenance of paved road of 0.62km of saza road</b>	Nabadongha	Other Transfers from Central Government	N/A	677	677
			(complete)		
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>52,700</b>	<b>20,000</b>
LCII: Buligo				2,700	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintenance of Baitambogwe Road</b>	Buligo	Other Transfers from Central Government	N/A	2,700	0
LCII: Kasokoso				50,000	20,000
Item: 263312 Conditional transfers for Road Maintenance					

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>721,722</b>	<b>222,696</b>
<b>maintenance of Balunywa Road, Junja General company and Oboja Drive balance</b>	Kasokoso	Other Transfers from Central Government	N/A	50,000	20,000
(complete)					
<b>Sector: Education</b>				<b>592,472</b>	<b>197,281</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>204,155</b>	<b>141,241</b>
<b>Capital Purchases</b>					
<b>Output: Latrine construction and rehabilitation</b>				<b>32,824</b>	<b>0</b>
LCII: Buligo				32,824	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance pit latrines at buligo primary school</b>	Buligo	Conditional Grant to SFG	Not Started	32,824	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>143,160</b>	<b>129,400</b>
LCII: Buligo				14,000	56,000
Item: 231002 Residential buildings (Depreciation)					
<b>additional works buligo primary school</b>	Buligo	Conditional Grant to SFG	Completed	14,000	56,000
LCII: Kasokoso				64,580	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of two in one's teachers units at kasokoso primary school</b>	Kasokoso	Conditional Grant to SFG	Not Started	64,580	0
LCII: Nakavule				64,580	73,400
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of two in one's teachers units at nakavule primary school</b>	Nakavule	Conditional Grant to SFG	Completed	64,580	73,400
<b>Output: Provision of furniture to primary schools</b>				<b>3,125</b>	<b>0</b>
LCII: Nakavule				3,125	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Nakavule primary school Supplied with 25 desks</b>	nakavule	Conditional Grant to SFG)	Not Started	3,125	0
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,046</b>	<b>11,841</b>
LCII: Buligo				4,714	2,112
Item: 263101 LG Conditional grants					
<b>buliigo primary school</b>	buliigo	ant to Primary Education	N/A	4,714	2,112

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>721,722</b>	<b>222,696</b>
LCII: Kasokoso				12,808	6,088
Item: 263101 LG Conditional grants					
<b>Noor islamic primary school</b>	kasokoso central	ant to Primary Education	N/A	5,875	2,328
<b>kasokoso primary school</b>	kasokoso central	ant to Primary Education	N/A	6,934	3,761
LCII: Nakavule				7,524	3,640
Item: 263101 LG Conditional grants					
<b>Nakavule primary school</b>	nakavule	ant to Primary Education	N/A	7,524	3,640
<b>LG Function: Secondary Education</b>				<b>388,317</b>	<b>56,040</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>388,317</b>	<b>56,040</b>
LCII: Buligo				247,788	56,040
Item: 263101 LG Conditional grants					
<b>iganga triangle secondary school</b>		Conditional Grant to Secondary Salaries	N/A	154,158	56,040
<b>Savana high school</b>	Buligo	Construction of Secondary Schools	N/A	93,630	0
LCII: Nakavule				140,529	0
Item: 263101 LG Conditional grants					
<b>Nakavule college</b>	Nakavule	Construction of Secondary Schools	N/A	140,529	0
<b>Sector: Health</b>				<b>43,251</b>	<b>2,844</b>
<b>LG Function: Primary Healthcare</b>				<b>43,251</b>	<b>2,844</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>37,651</b>	<b>0</b>
LCII: Buligo				37,651	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Buliigo health center</b>	Buligo	Conditional Grant to PHC - development	Not Started	37,651	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>2,844</b>
LCII: Nabidongha				2,800	900
Item: 263104 Transfers to other govt. units					
<b>prisons health center</b>	Nabidongha	Conditional Grant to PHC - development	N/A	2,800	900
LCII: Walugogo				2,800	1,944
Item: 263104 Transfers to other govt. units					

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>721,722</b>	<b>222,696</b>
<b>Walugogo health center</b>	walugogo	Conditional Grant to PHC - development	N/A	2,800	1,944
<b>Sector: Public Sector Management</b>				<b>19,827</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>18,927</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>18,927</b>	<b>0</b>
LCII: Nabidongha				18,927	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>remodeling and supply of furniture to iganga municipal council chambers</b>	Nabidongha	LGMSD (Former LGDP)	Not Started	18,927	0
<b>LG Function: Local Government Planning Services</b>				<b>900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>900</b>	<b>0</b>
LCII: Nabidongha				900	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of furniture to planning unit</b>	Nabidongha	LGMSD (Former LGDP)	Not Started	900	0
<b>Sector: Accountability</b>				<b>900</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>900</b>	<b>0</b>
LCII: Nabidongha				900	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of furniture to the office of the accountant</b>	Nabidongha	LGMSD (Former LGDP)	N/A	900	0



# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,301,446</b>	<b>520,328</b>
<b>Sector: Works and Transport</b>				<b>536,879</b>	<b>60,655</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>536,879</b>	<b>60,655</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>287,450</b>	<b>0</b>
LCII: Nkatu				287,450	0
Item: 263101 LG Conditional grants					
<b>Resealing of Mpindi road 420meters</b>	Nkatu	Other Transfers from Central Government	N/A	287,450	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>147,429</b>	<b>58,655</b>
LCII: Nkatu				146,773	58,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>resealing of 0.72km of mpindi road in northern division</b>	Nkatu	Other Transfers from Central Government	N/A	146,773	58,000
			(partially complete)		
LCII: Nkono				655	655
Item: 321412 Conditional transfers to Road Maintenance					
<b>maintainance of paved road of 1.1km of old kaliro road</b>	Nkono	Other Transfers from Central Government	N/A	655	655
			(complete)		
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>102,000</b>	<b>2,000</b>
LCII: Bugumba				2,000	2,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintainance of Abdalah Waibi Road</b>	Bugumba	Other Transfers from Central Government	N/A	2,000	2,000
			(complete)		
LCII: Nkatu				100,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintainance of MPINDI ROAD</b>	Nkatu	Other Transfers from Central Government	N/A	100,000	0
<b>Sector: Education</b>				<b>745,849</b>	<b>458,850</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,940</b>	<b>11,457</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>85,580</b>	<b>0</b>
LCII: Igamba				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>retension on bugumba primary school</b>	Igamba	Conditional Grant to SFG	Not Started	11,000	0
LCII: Nkono				74,580	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>renovation of 4 class and main block</b>	Nkono	Conditional Grant to SFG	Not Started	74,580	0
<b>Output: Provision of furniture to primary schools</b>				<b>13,500</b>	<b>0</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,301,446</b>	<b>520,328</b>
LCII: Bugumba				3,125	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Bugumba primary school Supplied with 25 desks</b>	bugumba	Conditional Grant to SFG	Not Started	3,125	0
LCII: Igamba				3,125	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Igamba primary school Supplied with 25 desks</b>	igamba	Conditional Grant to SFG	Not Started	3,125	0
LCII: Nkono				7,250	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Iganga town council primary school Supplied with 54 desks</b>	iganga main	Conditional Grant to SFG	Not Started	7,250	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,860</b>	<b>11,457</b>
LCII: Bugumba				4,097	1,950
Item: 263101 LG Conditional grants					
<b>Bugumba primary school</b>	bugumba	Conditional Grant to Primary Education	N/A	4,097	1,950
LCII: Igamba				7,837	3,342
Item: 263101 LG Conditional grants					
<b>igamba primary school</b>	igamba	ant to Primary Education	N/A	7,837	3,342
LCII: Nkono				16,926	6,165
Item: 263101 LG Conditional grants					
<b>iganga town council primary school</b>	Nkono	ant to Primary Education	N/A	16,926	6,165
<b>LG Function: Secondary Education</b>				<b>617,910</b>	<b>447,393</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>617,910</b>	<b>447,393</b>
LCII: Bugumba				443,567	262,226
Item: 263101 LG Conditional grants					
<b>Dynamic secondary school</b>		Conditional Grant to Secondary Salaries	N/A	190,570	99,510
<b>Iganga top care secondary school</b>		Conditional Grant to Secondary Salaries	N/A	252,997	162,716
LCII: Igamba				174,343	185,167
Item: 263101 LG Conditional grants					

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,301,446</b>	<b>520,328</b>
<b>iganga town view</b>		Conditional Grant to Secondary Salaries	N/A	80,591	72,490
<b>king of kings secondary school</b>		Conditional Grant to Secondary Salaries	N/A	93,752	112,677
<b>Sector: Health</b>				<b>18,718</b>	<b>822</b>
<b>LG Function: Primary Healthcare</b>				<b>18,718</b>	<b>822</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,996</b>	<b>0</b>
LCII: Nkono				6,996	0
Item: 231005 Machinery and equipment					
<b>supply of the water tank harvester to iganga municipal council health center 111</b>	nkono	LGMSD (Former LGDP)	Not Started	6,996	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,722</b>	<b>822</b>
LCII: Nkono				11,722	822
Item: 263104 Transfers to other govt. units					
<b>Iganga municipal health center</b>	iganga municipal primary	Conditional Grant to PHC - development	N/A	11,722	822

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: iganga municipal council</i>		<b>15,500</b>	<b>8,500</b>
<b>Sector: Works and Transport</b>				<b>15,500</b>	<b>8,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,500</b>	<b>8,500</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>15,500</b>	<b>8,500</b>
LCII: Not Specified				15,500	8,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintance of Balita Lane</b>		Other Transfers from Central Government	N/A	2,000	2,000
			(complete)		
<b>maintainance of Balileta Road</b>		Other Transfers from Central Government	N/A	7,000	0
<b>maintance of Bataka Road</b>		Other Transfers from Central Government	N/A	3,000	3,000
			(complete)		
<b>maintance of Ben Kiwanuka Crescent</b>		Other Transfers from Central Government	N/A	3,500	3,500
			(complete)		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>249,800</b>	<b>14,800</b>
<b>Sector: Works and Transport</b>				<b>249,800</b>	<b>14,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>249,800</b>	<b>14,800</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>249,800</b>	<b>14,800</b>
LCII: Not Specified				249,800	14,800
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintance of Gasemba Road</b>		Other Transfers from Central Government	N/A	3,500	0
<b>maintance of Gutosi Road</b>		Other Transfers from Central Government	N/A	5,000	0
<b>maintance of Gwaivu Road</b>		Other Transfers from Central Government	N/A	6,500	0
<b>maintance of Daventry Road</b>		Other Transfers from Central Government	N/A	2,500	0
<b>maintance of Igamba Road</b>		Other Transfers from Central Government	N/A	15,000	0
<b>maintance of Independence Rd</b>		Other Transfers from Central Government	N/A	2,000	0
<b>maintance of Isiiko Road</b>		Other Transfers from Central Government	N/A	2,500	0
<b>maintance of Galyana Road</b>		Other Transfers from Central Government	N/A	1,500	0
<b>maintance of Dr.Wandira Kazib. Road</b>		Other Transfers from Central Government	N/A	10,000	0
<b>maintance of Dhikusoka Road</b>		Other Transfers from Central Government	N/A	6,000	0
<b>maintance of Constitution Road</b>		Other Transfers from Central Government	N/A	7,800	0
<b>maintance of Samson Muzei Road</b>		Other Transfers from Central Government	N/A	5,000	0
<b>maintance of Nabuzana Road</b>		Other Transfers from Central Government	N/A	4,500	0
<b>maintance of Kyeyago Road</b>		Other Transfers from Central Government	N/A	1,850	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
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>249,800</b>	<b>14,800</b>
<b>maintance of Bwongo Road</b>		Other Transfers from Central Government	N/A	3,000	3,000
			(complete)		
<b>maintance of Bulolo Road</b>		Other Transfers from Central Government	N/A	6,000	6,000
			(complete)		
<b>maintance of Budhugo Close</b>		Other Transfers from Central Government	N/A	2,800	2,800
			(complete)		
<b>maintance of Kyobika Road</b>		Not Specified	N/A	1,000	1,000
			(complete)		
<b>maintance of Kajwanga Road</b>		Other Transfers from Central Government	N/A	2,000	0
<b>maintance of Magezi Talemwa Road</b>		Other Transfers from Central Government	N/A	2,500	0
<b>maintance of Catherine Road</b>		Other Transfers from Central Government	N/A	2,000	2,000
			(complete)		
<b>maintance of Nsobani Road</b>		Other Transfers from Central Government	N/A	3,000	0
<b>maintance of Mutekanga Road</b>		Other Transfers from Central Government	N/A	7,000	0
<b>maintance of Nakabaale Road</b>		Other Transfers from Central Government	N/A	3,000	0
<b>maintance of Nakalyowa Road</b>		Other Transfers from Central Government	N/A	3,500	0
<b>maintance of Nakilulwe Road</b>		Other Transfers from Central Government	N/A	10,000	0
<b>maintance of Namigugu Road</b>		Other Transfers from Central Government	N/A	3,000	0
<b>maintance of Narambai Road</b>		Other Transfers from Central Government	N/A	2,000	0
<b>maintance of Lubaale Road</b>		Other Transfers from Central Government	N/A	2,500	0
<b>maintance of Nsiiro Road</b>		Other Transfers from Central Government	N/A	3,000	0

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>249,800</b>	<b>14,800</b>
<b>maintance of Mufumba Road</b>		Other Transfers from Central Government	N/A	7,000	0
<b>maintance of Ntamu Road</b>		Other Transfers from Central Government	N/A	4,000	0
<b>maintance of Richard Scort Road</b>		Other Transfers from Central Government	N/A	7,500	0
<b>maintance of School Lane(Kasokoso)</b>		Other Transfers from Central Government	N/A	1,000	0
<b>maintance of Speke Road</b>		Other Transfers from Central Government	N/A	1,000	0
<b>maintance of Teefe Road</b>		Other Transfers from Central Government	N/A	7,800	0
<b>maintance of Wambuzi Road</b>		Other Transfers from Central Government	N/A	4,500	0
<b>maintance of Zabuliwo Road</b>		Other Transfers from Central Government	N/A	4,000	0
<b>maintance of Ndazula Crescent</b>		Other Transfers from Central Government	N/A	2,200	0
<b>maintance of Kiregeya Road</b>		Other Transfers from Central Government	N/A	2,500	0
<b>maintance of Kaluba Road</b>		Other Transfers from Central Government	N/A	2,400	0
<b>maintance of Kasokoso Crescent</b>		Other Transfers from Central Government	N/A	3,500	0
<b>maintance of Kasoma Road</b>		Other Transfers from Central Government	N/A	6,000	0
<b>maintance of Kasomali Road</b>		Other Transfers from Central Government	N/A	2,250	0
<b>maintance of Kasumba Road</b>		Other Transfers from Central Government	N/A	7,000	0
<b>maintance of Katambala Road</b>		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
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>249,800</b>	<b>14,800</b>
<b>maintenance of Kazizko Road</b>		Other Transfers from Central Government	N/A	2,000	0
<b>maintenance of Mulumba Close</b>		Other Transfers from Central Government	N/A	2,500	0
<b>maintenance of Kinyiri Road</b>		Other Transfers from Central Government	N/A	5,500	0
<b>maintenance of Mugolofa Road</b>		Other Transfers from Central Government	N/A	4,500	0
<b>maintenance of Kisambira Lane</b>		Other Transfers from Central Government	N/A	1,500	0
<b>maintenance of Kyabazinga Road</b>		Other Transfers from Central Government	N/A	5,000	0
<b>maintenance of Kyafu Road</b>		Other Transfers from Central Government	N/A	4,400	0
<b>maintenance of Kyesimira Road</b>		Other Transfers from Central Government	N/A	7,800	0
<b>maintenance of Lubas Road</b>		Other Transfers from Central Government	N/A	6,500	0
<b>maintenance of Moses Kintu Road</b>		Other Transfers from Central Government	N/A	6,500	0
<b>maintenance of Kakerewe Road</b>		Other Transfers from Central Government	N/A	4,000	0
<b>maintenance of Kimpi Close</b>		Other Transfers from Central Government	N/A	2,000	0



# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Checklist for QUARTER 2 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
7a Roads and Engineering	Data In

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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