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# **Vote: 773** Iganga Municipal Council **2015/16 Quarter 1**

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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 2015/16. 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: 11/2/2015

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	912,188	99,399	11%
2a. Discretionary Government Transfers	628,484	134,040	21%
2b. Conditional Government Transfers	3,402,501	929,415	27%
2c. Other Government Transfers	888,900	187,019	21%
3. Local Development Grant	141,411	28,282	20%
<b>Total Revenues</b>	<b>5,973,483</b>	<b>1,378,154</b>	<b>23%</b>

### Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	491,210	83,891	83,646	17%	17%	100%
2 Finance	284,284	55,116	55,116	19%	19%	100%
3 Statutory Bodies	357,621	69,920	53,698	20%	15%	77%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	438,223	82,109	80,470	19%	18%	98%
6 Education	3,000,322	830,634	775,996	28%	26%	93%
7a Roads and Engineering	1,013,809	213,832	79,029	21%	8%	37%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	67,074	18,088	18,059	27%	27%	100%
9 Community Based Services	197,519	12,983	12,276	7%	6%	95%
10 Planning	57,903	1,863	1,863	3%	3%	100%
11 Internal Audit	54,604	9,718	9,717	18%	18%	100%
<b>Grand Total</b>	<b>5,973,483</b>	<b>1,378,154</b>	<b>1,169,870</b>	<b>23%</b>	<b>20%</b>	<b>85%</b>
Wage Rec't:	2,245,306	542,615	541,891	24%	24%	100%
Non Wage Rec't:	3,295,691	753,214	605,053	23%	18%	80%
Domestic Dev't	432,486	82,325	22,926	19%	5%	28%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

the municipality was able to receipt 1,378,154,000 in the one quarter alone. Of the 1,378,154,000, locally raised revenues receipted were 99,399,000 while discretionary government transfers contributed 134,040,000, conditional government transfers were worth shs.929,415,000, other government transfer were 187,019,000 and local government development fund were 28,282,000. the overall performance as observed was 23% 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 accomplished on time. while conditional grant transfers performed relatively well at 23%, Poor

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# **Vote: 773** Iganga Municipal Council **2015/16 Quarter 1**

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

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performance was observed under unconditional wage ,PHC Development , Agriculture extension,SFG,LGMSDP,Political salaries and Other government Transfers performing at 20%,20%,0%,20%,20% 19% and 24% respectively due to the big wage allocation that cant be utilised fully by available number of staff.funds spent in quarter one were 1,169,870,000 performing at 23% of the total allocation for quarter one. This has been due to delays in the procurement process because the evaluation committee was not fully constituted.the municipality 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.budget books in place, final accounts submitted. There was improvement in local revenue performance that the section given the limited number of staff was able to collect 4,000,000 as local service tax,4,000,000 as hotel tax and 98,700,000 as other taxes collected in the municipality hence local revenue performing at 11%. Supplimentary budget proposals discussed, and political oversity reports and minutes in place.budget and workplans approved and minute extract in place. 50 Qualified staff at the health centers,trainning reports available,the department was able to record 17250 outpatients,1211 inpatients and 98 deliveries. 60 VHTs Trained. Improved hygiene in the municipality and clean town without gabbage.The department was able to recrute 198 qualified primary teachers,made 6898 enrollment in primary. 1500 sat for PLE,The department recruited 53 qualified secondary teachers,2393 students sat for O level .the department recorded 8267 enrolled in USE. The department was able to produce inspection reports.the department has also improved on the service delivery in education sector.machinery and equipments in good condition.trees planted in the munipality on 1Ha. Community attitude improved towards tree planting. 3 inspection reports in place. 9 monitoring of ENR reports and community compliance reports in place.youth council supported ,women council supported ,welfare of elderly improved ,50 FAL trained.PWDs supported, improved attitude of people and people empowered. prepeared and submitted, draft and final performance contract prepeared and submitted, .audit reports in place and evidence of submission of management letters in place.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>912,188</b>	<b>99,399</b>	<b>11%</b>
Local Service Tax	62,756	4,000	6%
Advertisements/Billboards	15,000	2,800	19%
Business licences	114,680	10,000	9%
Fees from appeals	12,209	2,800	23%
Inspection Fees	1,500	0	0%
Land Fees	19,830	3,000	15%
Local Hotel Tax	16,800	4,000	24%
Market/Gate Charges	65,262	9,000	14%
Miscellaneous	49,851	6,000	12%
Other Fees and Charges	8,200	100	1%
Animal & Crop Husbandry related levies	12,000	3,000	25%
Property related Duties/Fees	174,800	4,000	2%
Refuse collection charges/Public convenience	18,600	1,100	6%
Voluntary Transfers	6,000	1,000	17%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	360	12%
Application Fees	8,000	1,000	13%
Rent & Rates from private entities	11,940	1,000	8%
Park Fees	311,760	46,239	15%
<b>2a. Discretionary Government Transfers</b>	<b>628,484</b>	<b>134,040</b>	<b>21%</b>
Urban Unconditional Grant - Non Wage	190,515	47,629	25%
Transfer of Urban Unconditional Grant - Wage	437,968	86,411	20%
<b>2b. Conditional Government Transfers</b>	<b>3,402,501</b>	<b>929,415</b>	<b>27%</b>
Conditional Grant to Primary Education	54,931	17,271	31%
Conditional transfers to Special Grant for PWDs	4,730	1,183	25%
Conditional Grant to Community Devt Assistants Non Wage	629	566	90%
Conditional Grant to Functional Adult Lit	2,484	621	25%
Conditional Grant to PAF monitoring	11,295	2,824	25%
Conditional Grant to PHC - development	7,876	1,575	20%
Conditional Grant to PHC- Non wage	33,263	8,316	25%
Conditional Grant to PHC Salaries	208,853	49,687	24%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional Grant to Primary Salaries	1,109,369	281,668	25%
Conditional Grant to Secondary Education	1,029,540	343,180	33%
Conditional Grant to Secondary Salaries	444,133	118,343	27%
Conditional Grant to SFG	273,188	54,638	20%
Conditional Grant to Women Youth and Disability Grant	2,266	566	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,370	36,550	25%
Conditional transfers to School Inspection Grant	18,291	4,573	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	6,552	19%
<b>2c. Other Government Transfers</b>	<b>888,900</b>	<b>187,019</b>	<b>21%</b>
youth livelihood	100,000	0	0%
uganda road fund	788,900	187,019	24%
<b>3. Local Development Grant</b>	<b>141,411</b>	<b>28,282</b>	<b>20%</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LGMSD (Former LGDP)	141,411	28,282	20%
<b>Total Revenues</b>	<b>5,973,483</b>	<b>1,378,154</b>	<b>23%</b>

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

Of the 912,188,000 of local revenue budget 99,399,000 was receipted performing at 11%.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 exlausted fully that farther recrutement are imposible.This has resulted in a lot of work being alocated to small number of staff which is supposed to be acomplished on time.

### (ii) Cummulative Performance for Central Government Transfers

Of the total budget for discretionary government transfers,conditional transfers,other government transfers and local development grant totalling to 5,061,296,000,the municipality was able to receipt 1,382,929,000 performing at 23 % of the total budget. Poor performance was observed under unconditional grant wage 20%,PHC Development 20% SFG 20%,LGMSDP 20% Agriculture extension 0%,political salaries 19%,youth livelihood 0%,salaries for politicians 19% 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 Salaries,PHC non wage, PWDS,FAL ,Unconditional grant non wage,school inspection and the rest of the central grant transfers at 25% and unconditional grant wage at 25% .generally most grants have performed at 25% as observed indicating the achived target realised.

### (iii) Cummulative Performance for Donor Funding

The municipality council does not have any donor funding.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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>	468,214	72,890	16%	117,053	72,890	62%
Conditional Grant to PAF monitoring	1,928	482	25%	482	482	100%
Locally Raised Revenues	147,712	20,000	14%	36,928	20,000	54%
Multi-Sectoral Transfers to LLGs	109,800	14,755	13%	27,450	14,755	54%
Urban Unconditional Grant - Non Wage	34,562	10,626	31%	8,640	10,626	123%
Transfer of Urban Unconditional Grant - Wage	174,213	27,027	16%	43,553	27,027	62%
<i>Development Revenues</i>	22,996	11,001	48%	5,749	11,001	191%
LGMSD (Former LGDP)	16,526	9,384	57%	4,132	9,384	227%
Multi-Sectoral Transfers to LLGs	6,469	1,617	25%	1,617	1,617	100%
<b>Total Revenues</b>	<b>491,210</b>	<b>83,891</b>	<b>17%</b>	<b>122,802</b>	<b>83,891</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	468,214	72,845	16%	99,133	72,845	73%
Wage	174,213	27,027	16%	43,553	27,027	62%
Non Wage	294,001	45,818	16%	55,580	45,818	82%
<i>Development Expenditure</i>	22,996	10,801	47%	5,749	10,801	188%
Domestic Development	22,996	10,801	47%	5,749	10,801	188%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>491,210</b>	<b>83,646</b>	<b>17%</b>	<b>104,883</b>	<b>83,646</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		200	1%			
Domestic Development		200	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>245</b>	<b>0%</b>			

the departmental budget for 2015/2016 was 491,250,000. the department has so far received 83,891,000 to date in quarter one performing at 17% of the annual budget but the quarterly budget is 122,802,000 and it has received 83,891,000 making an outturn of 68%. The department performed at 17% instead of 25% in the first quarter. over performance is observed in unconditional grant non wage which performed at 31% and LGMSDP at 57%. Although the department had some over performances in the budget, it is also observed that some revenue sources performed poorly such as locally raised revenue and multisectoral transfers that performed at 14% and 13% respectively in the first quarter. Allocation priorities for the municipality has been emphasised in local revenue and unconditional grant in order to reduce on court cases thus representation in courts through procurement of council lawyers, more to that the municipality has put more force in payment of legal costs and compensation to those people whose cases were in their favour. The department has also tried to clear out standing creditors. Good performance was also observed on PAF monitoring respectively. unconditional grant funds were allocated at that rate to settle court charges and taxes of New Uganda securico, Monitor Publications, New vision, Red Pepper, Exodus Procurement and logistics, Aliwayokyi enterprises, Veriaty Retailers. However the department has spent 83,645,000 only performing at 16% in quarter one. The department was able to clear some debtors, it was also able to settle so many court cases hence reduction in litigation and plans for development were approved. Payroll printing was also given a priority in this quarter.

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

the funds on the account was unspent to cater for bank charges.

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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

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## Workplan 1a: Administration

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1381 District and Urban Administration</i></b>		
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	20	0
<b><i>Function Cost (UShs '000)</i></b>	<b>491,210</b>	<b>83,646</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>491,210</b>	<b>83,646</b>

60% of the staff filled ,capacity building plan and policy in place and minutes and reports available. Cases settled in the municipaliy.the payrolls printed and suplied to all staff in the municipality.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan 2: Finance

### (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>	277,779	55,116	20%	69,445	55,116	79%
Conditional Grant to PAF monitoring	9,367	2,342	25%	2,342	2,342	100%
Locally Raised Revenues	50,711	12,000	24%	12,678	12,000	95%
Multi-Sectoral Transfers to LLGs	103,408	13,785	13%	25,852	13,785	53%
Urban Unconditional Grant - Non Wage	22,862	5,715	25%	5,715	5,715	100%
Transfer of Urban Unconditional Grant - Wage	91,431	21,274	23%	22,858	21,274	93%
<i>Development Revenues</i>	6,505	0	0%	1,626	0	0%
LGMSD (Former LGDP)	6,505	0	0%	1,626	0	0%
<b>Total Revenues</b>	<b>284,284</b>	<b>55,116</b>	<b>19%</b>	<b>71,071</b>	<b>55,116</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	277,779	55,116	20%	69,445	55,116	79%
Wage	91,431	21,274	23%	22,858	21,274	93%
Non Wage	186,348	33,842	18%	46,587	33,842	73%
<i>Development Expenditure</i>	6,505	0	0%	1,626	0	0%
Domestic Development	6,505	0	0%	1,626	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>284,284</b>	<b>55,116</b>	<b>19%</b>	<b>71,071</b>	<b>55,116</b>	<b>78%</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 2015/2016 was 137,214,000.the department has so far received 55,116,000 todate in quarter one performing at 19% of the annual budget but the quarterly budget is 71,071,000 and it has received 55,116,000 making on outturn of 78%.The departmental overall performance was below 25% as observed in the first quarter.this has been mostly observed on local revenue which performed at 24% 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.however ,as observed there was good performance on PAF Monitoring at 25% and unconditional wage at 25% in the quarterly performance budget.However the department has spent 55,116,000 only performing at 19% .as observed the expenditure and revenue performance for the department for next quarter will be prioritised on revenue enhancement and revenue mobilisation strategies with the aim of increasing revenue receipts, for quarter one,it priotised it's funds on revenue enhancement and revenue mobilisation ,budget preparationsand production of financial reports thus proper financial management.

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

none

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	13/1/2015	13/1/2015
Value of LG service tax collection	62756000	4000000
Value of Hotel Tax Collected	16800000	4000000
Value of Other Local Revenue Collections	802782000	98173000
Date of Approval of the Annual Workplan to the Council	29/5/2015	28/6/2015
Date for presenting draft Budget and Annual workplan to the Council	9/4/2015	28/2/2015
Date for submitting annual LG final accounts to Auditor General	4/8/2015	24/8/2015
<b>Function Cost (UShs '000)</b>	<b>284,284</b>	<b>55,116</b>
<b>Cost of Workplan (UShs '000):</b>	<b>284,284</b>	<b>55,116</b>

budget books in place, final accounts submitted. The department was able to receipt 4,000,000 for local service tax, 4,000,000 was receipted as hotel tax and 98,760,000 receipted as other local revenue. proper financial management carried out in the municipality.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan 3: Statutory Bodies

### (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>	357,621	69,920	20%	89,405	69,920	78%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	6,552	19%	8,518	6,552	77%
Conditional transfers to Councillors allowances and E	147,370	36,550	25%	36,843	36,550	99%
Locally Raised Revenues	64,078	9,146	14%	16,020	9,146	57%
Multi-Sectoral Transfers to LLGs	75,332	11,005	15%	18,833	11,005	58%
Urban Unconditional Grant - Non Wage	9,512	0	0%	2,378	0	0%
Transfer of Urban Unconditional Grant - Wage	22,046	5,364	24%	5,511	5,364	97%
<b>Total Revenues</b>	<b>357,621</b>	<b>69,920</b>	<b>20%</b>	<b>89,405</b>	<b>69,920</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	357,621	53,698	15%	89,405	53,698	60%
Wage	56,116	11,192	20%	14,029	11,192	80%
Non Wage	301,505	42,507	14%	75,376	42,507	56%
<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>357,621</b>	<b>53,698</b>	<b>15%</b>	<b>89,405</b>	<b>53,698</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,222	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,222</b>	<b>5%</b>			

The departmental budget for 2015/2016 was 357,621,000. the department has so far received 69,920,000 to date in quarter one performing at 20% of the annual budget. the quarterly budget is 89,405,000 and it has received 69,920,000 making an outturn of 78%. The departmental overall performance was below at 25% as observed. This has been mostly observed on local revenue which performed at 14% 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. The department has experience maximum outturn under contracts funds and ex gratia allowances for councillors. The department quarterly expenditure was 15% as observed. Given the received funds, the department has been able to review and approve the supplementary budget proposal for the municipality, the executive committee has been to sit and discuss government programme, it has been able to discuss the budget progress and monitor on the implementation of government programmes in the municipality.

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

funds unspent on the account for the department was due to ex gratia allowance funds disbursed were not exhausted by the given number of councillors.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	357,621	53,698

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# **Vote: 773** Iganga Municipal Council **2015/16 Quarter 1**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>357,621</b>	<b>53,698</b>

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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	15,000	0	0%	3,750	0	0%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
<b>Total Revenues</b>	<b>15,000</b>	<b>0</b>	<b>0%</b>	<b>3,750</b>	<b>0</b>	<b>0%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		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>0</b>	<b>0</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>				

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)	0	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>0</b>	<b>0</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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>	430,347	80,534	19%	107,587	80,534	75%
Conditional Grant to PHC Salaries	208,853	49,687	24%	52,213	49,687	95%
Conditional Grant to PHC- Non wage	33,263	8,316	25%	8,316	8,316	100%
Locally Raised Revenues	17,476	1,000	6%	4,369	1,000	23%
Multi-Sectoral Transfers to LLGs	155,514	17,721	11%	38,879	17,721	46%
Urban Unconditional Grant - Non Wage	15,241	3,810	25%	3,810	3,810	100%
<i>Development Revenues</i>	7,876	1,575	20%	1,969	1,575	80%
Conditional Grant to PHC - development	7,876	1,575	20%	1,969	1,575	80%
<b>Total Revenues</b>	<b>438,223</b>	<b>82,109</b>	<b>19%</b>	<b>109,556</b>	<b>82,109</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	430,347	80,470	19%	107,587	80,470	75%
Wage	208,853	49,687	24%	52,213	49,687	95%
Non Wage	221,494	30,784	14%	55,374	30,784	56%
<i>Development Expenditure</i>	7,876	0	0%	1,969	0	0%
Domestic Development	7,876	0	0%	1,969	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>438,223</b>	<b>80,470</b>	<b>18%</b>	<b>109,556</b>	<b>80,470</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		63	0%			
<i>Development Balances</i>		1,575	20%			
Domestic Development		1,575	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,638</b>	<b>0%</b>			

the departmental budget for 2015/2016 was 438,223,000. the department has so far received 82,109,000 to date in quarter one performing at 19% of the annual budget but the quarterly budget is 109,556,000 and it has received 82,109,000 making an outturn of 75%. poor performance is highlighted on some revenue centers. This has been mostly observed on local revenue which performed at 6% due to lack of adequate number of staff in the department to mobilise revenue. This has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment more poor performance as observed PHC development, Multisectoral transfers and PHC salaries which performed at 20%, 11%, 24% respectively. However, as observed there was good performance on PHC non wage and unconditional grant non wage whose allocation performed at 25% of their respective budget. However the department has spent 80,470,000 only performing at 18%. The department prioritised its expenditures on improvement of hygiene and sanitation in schools and around town, it also carried out immunisation outreaches, it carried out sensitisation of HIV/AIDS, it also carried out child days classes.

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

The unspent balance was because the Buligo health center works were not complete so reserving the funds for it which will be paid in quarter two.

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with qualified health workers	72	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No of healthcentres constructed	1	0
Number of trained health workers in health centers	50	50
No.of trained health related training sessions held.	30	10
Number of outpatients that visited the Govt. health facilities.	69000	17250
Number of inpatients that visited the Govt. health facilities.	2500	1211
No. and proportion of deliveries conducted in the Govt. health facilities	520	98
<b>Function Cost (UShs '000)</b>	<b>438,223</b>	<b>80,470</b>
<b>Cost of Workplan (UShs '000):</b>	<b>438,223</b>	<b>80,470</b>

50 Qualified staff at the health centers,training reports available,the department was able to record 17250 outpatients,1211 inpatients and 98deliveries. 60 VHTs Trained.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan 6: Education

### (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>	2,727,134	775,996	28%	681,783	775,996	114%
Conditional Grant to Primary Salaries	1,109,369	281,668	25%	277,342	281,668	102%
Conditional Grant to Secondary Salaries	444,133	118,343	27%	111,033	118,343	107%
Conditional Grant to Primary Education	54,931	17,271	31%	13,733	17,271	126%
Conditional Grant to Secondary Education	1,029,540	343,180	33%	257,385	343,180	133%
Conditional transfers to School Inspection Grant	18,291	4,573	25%	4,573	4,573	100%
Locally Raised Revenues	13,107	1,500	11%	3,277	1,500	46%
Urban Unconditional Grant - Non Wage	11,431	2,858	25%	2,858	2,858	100%
Transfer of Urban Unconditional Grant - Wage	46,332	6,604	14%	11,583	6,604	57%
<i>Development Revenues</i>	273,188	54,638	20%	68,297	54,638	80%
Conditional Grant to SFG	273,188	54,638	20%	68,297	54,638	80%
<b>Total Revenues</b>	<b>3,000,322</b>	<b>830,634</b>	<b>28%</b>	<b>750,080</b>	<b>830,634</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,727,134	775,996	28%	681,784	775,996	114%
Wage	1,599,834	406,614	25%	406,044	406,614	100%
Non Wage	1,127,300	369,381	33%	275,740	369,381	134%
<i>Development Expenditure</i>	273,188	0	0%	68,297	0	0%
Domestic Development	273,188	0	0%	68,297	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,000,322</b>	<b>775,996</b>	<b>26%</b>	<b>750,080</b>	<b>775,996</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		54,638	20%			
Domestic Development		54,638	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,638</b>	<b>2%</b>			

the departmental budget for 2015/2016 was 3,000,322,000.the first quarter performing at 28% of the annual budget .there has been over performance of the budget because the releases for USE and UPE were high compired to the IPFS that were communicated to the authority. Hence performing at 31% and 33% .However ,as observed there was good performance on secondary teachers' salaries,primary teachers' salaries and inspection at 25% respectively of the its budget respectively.However the department has spent 775,996,000 only performing at 26% .the department did not exaust the funds available like SFG funds because the PDU is still winding up with the agreements with the awarded contractors to start works in quarter two.

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

unspent funds are for SFG projects whose progress are at the negotiation stage with the awarded contractors.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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	198	198
No. of qualified primary teachers	198	198
No. of pupils enrolled in UPE	6898	6898
No. of student drop-outs	75	12
No. of Students passing in grade one	250	0
No. of pupils sitting PLE	1500	1500
No. of classrooms constructed in UPE	5	0
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	2	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	7	0
<b>Function Cost (UShs '000)</b>	<b>1,493,847</b>	<b>309,901</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	8695	8695
No. of teaching and non teaching staff paid	50	50
No. of students passing O level	85	0
No. of students sitting O level	2393	2393
<b>Function Cost (UShs '000)</b>	<b>1,473,673</b>	<b>461,613</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	70	70
No. of secondary schools inspected in quarter	11	11
No. of tertiary institutions inspected in quarter	4	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>32,802</b>	<b>4,481</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>3,000,322</b>	<b>775,996</b>

The department was able to recruit 198 qualified primary teachers, made 6898 enrollment in primary. 1500 will sit for PLE, The department recruited 60 qualified secondary teachers, 2393 students sat for O level, the department recorded 8695 enrolled in USE. The department was able to produce inspection reports.



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan 7a: Roads and Engineering

### (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>	917,889	202,539	22%	226,074	202,539	90%
Locally Raised Revenues	13,107	2,000	15%	2,022	2,000	99%
Other Transfers from Central Government	768,988	181,019	24%	192,247	181,019	94%
Multi-Sectoral Transfers to LLGs	80,182	6,715	8%	20,046	6,715	33%
Urban Unconditional Grant - Non Wage	8,573	1,905	22%	0	1,905	
Transfer of Urban Unconditional Grant - Wage	47,038	10,900	23%	11,760	10,900	93%
<i>Development Revenues</i>	95,921	11,293	12%	23,980	11,293	47%
LGMSD (Former LGDP)	59,261	2,986	5%	14,815	2,986	20%
Multi-Sectoral Transfers to LLGs	36,660	8,307	23%	9,165	8,307	91%
<b>Total Revenues</b>	<b>1,013,809</b>	<b>213,832</b>	<b>21%</b>	<b>250,054</b>	<b>213,832</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	917,889	70,722	8%	226,074	70,722	31%
Wage	47,038	10,900	23%	11,760	10,900	93%
Non Wage	870,850	59,822	7%	214,314	59,822	28%
<i>Development Expenditure</i>	95,921	8,307	9%	23,980	8,307	35%
Domestic Development	95,921	8,307	9%	23,980	8,307	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,013,809</b>	<b>79,029</b>	<b>8%</b>	<b>250,054</b>	<b>79,029</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		131,817	14%			
<i>Development Balances</i>		2,986	3%			
Domestic Development		2,986	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>134,803</b>	<b>13%</b>			

The departmental budget for 2015/2016 was 1,013,809,000. The department has so far received 213,832,000 to date in quarter one performing at 21% of the annual budget. This has been mostly observed on local revenue, other government transfers, multisectoral transfers, unconditional non wage, LGMSDP and unconditional grant, which performed at 15%, 24%, 8%, 22%, 23% and 12% respectively. However, the department has spent 79,029,000 only performing at 8% of the budget. The poor expenditure performance is attributed to delays in the award of contracts for supply of road materials due to absence of the Approved evaluation committee by council on time.

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

the funds unspent were meant for road materials whose award is almost complete since PDU is negotiating the Agreements with awarded suppliers.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

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## *Workplan 7a: Roads and Engineering*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban roads resealed	650	0
Length in Km of Urban paved roads routinely maintained	3740	0
Length in Km of Urban unpaved roads routinely maintained	25	0
Length in Km of Urban unpaved roads periodically maintained	25	0
No. of bottlenecks cleared on community Access Roads	13	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,013,809</b>	<b>79,029</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,013,809</b>	<b>79,029</b>

machinary and equipments in good condition.

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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

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## 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 2015/16 Quarter 1

## Workplan 8: Natural Resources

### (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>	67,074	18,088	27%	16,769	18,088	108%
Locally Raised Revenues	14,563	500	3%	3,641	500	14%
Other Transfers from Central Government	10,000	6,000	60%	2,500	6,000	240%
Urban Unconditional Grant - Non Wage	11,431	2,858	25%	2,858	2,858	100%
Transfer of Urban Unconditional Grant - Wage	31,080	8,730	28%	7,770	8,730	112%
<b>Total Revenues</b>	<b>67,074</b>	<b>18,088</b>	<b>27%</b>	<b>16,769</b>	<b>18,088</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,074	18,059	27%	16,769	18,059	108%
Wage	31,080	8,730	28%	6,047	8,730	144%
Non Wage	35,994	9,329	26%	10,722	9,329	87%
<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>67,074</b>	<b>18,059</b>	<b>27%</b>	<b>16,769</b>	<b>18,059</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29</b>	<b>0%</b>			

The departmental budget for 2015/2016 was 67,074,000. The department has so far received 18,088,000 to date in quarter one alone performing at 27% of the annual budget. The department was able to spend 27% of the budget. Poor performance of revenue was observed on local revenue which performed at 3%. 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. Overperformance as observed under other government transfers at 60% was attributed to too much work done in the quarter such as tree planting along the roads and environment awareness and mainstreaming.

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

none

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

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## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of people (Men and Women) participating in tree planting days	200	50
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	11	2
No. of Wetland Action Plans and regulations developed	11	0
No. of community women and men trained in ENR monitoring	200	5
No. of monitoring and compliance surveys undertaken	23	3
Area (Ha) of trees established (planted and surviving)	300	1000
<b><i>Function Cost (UShs '000)</i></b>	<b>67,074</b>	<b>18,059</b>
<b>Cost of Workplan (UShs '000):</b>	<b>67,074</b>	<b>18,059</b>

trees planted in the municipality on 1Ha. Community attitude improved towards tree planting. 3 inspection reports in place. 9 monitoring of ENR reports and community compliance reports in place

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan 9: Community Based Services

### (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>	181,519	11,725	6%	42,511	11,725	28%
Conditional Grant to Functional Adult Lit	2,484	621	25%	621	621	100%
Conditional Grant to Community Devt Assistants Non	629	566	90%	157	566	360%
Conditional Grant to Women Youth and Disability Gr	2,266	566	25%	566	566	100%
Conditional transfers to Special Grant for PWDs	4,730	1,183	25%	1,182	1,183	100%
Locally Raised Revenues	13,107	200	2%	3,267	200	6%
Other Transfers from Central Government	109,912	0	0%	27,478	0	0%
Multi-Sectoral Transfers to LLGs	26,480	3,171	12%	6,620	3,171	48%
Urban Unconditional Grant - Non Wage	11,431	2,858	25%	0	2,858	
Transfer of Urban Unconditional Grant - Wage	10,480	2,560	24%	2,620	2,560	98%
<i>Development Revenues</i>	16,000	3,818	24%	4,000	3,818	95%
Multi-Sectoral Transfers to LLGs	16,000	3,818	24%	4,000	3,818	95%
<b>Total Revenues</b>	<b>197,519</b>	<b>15,543</b>	<b>8%</b>	<b>46,511</b>	<b>15,543</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	181,519	8,458	5%	42,511	8,458	20%
Wage	10,480	2,560	24%	4,219	2,560	61%
Non Wage	171,039	5,898	3%	38,292	5,898	15%
<i>Development Expenditure</i>	16,000	3,818	24%	4,000	3,818	95%
Domestic Development	16,000	3,818	24%	4,000	3,818	95%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>197,519</b>	<b>12,276</b>	<b>6%</b>	<b>46,511</b>	<b>12,276</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		708	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>3,268</b>	<b>2%</b>			

The departmental budget for 2015/2016 was 197,519,000. The department has so far received 15,543,000 to date in quarter one performing at 8% 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 12,276,000 only performing at 6% of the budget.

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

unspent was for CDD groups which awaits the special grant committee to sit and discuss on the availed proposals so that they may come up with the resolution on which groups benefit.

### (ii) Highlights of Physical Performance

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

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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

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## 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	50
No. of Youth councils supported	14	0
No. of assisted aids supplied to disabled and elderly community	2	1
No. of women councils supported	2	0
<b>Function Cost (UShs '000)</b>	<b>197,519</b>	<b>12,276</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,519</b>	<b>12,276</b>

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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>	47,903	1,863	4%	11,976	1,863	16%
Locally Raised Revenues	46,175	800	2%	11,544	800	7%
Urban Unconditional Grant - Non Wage	1,728	1,063	62%	432	1,063	246%
<i>Development Revenues</i>	10,000	0	0%	2,500	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>57,903</b>	<b>1,863</b>	<b>3%</b>	<b>14,476</b>	<b>1,863</b>	<b>13%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,903	1,863	4%	11,976	1,863	16%
Wage	0	0		0	0	
Non Wage	47,903	1,863	4%	11,976	1,863	16%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>57,903</b>	<b>1,863</b>	<b>3%</b>	<b>14,476</b>	<b>1,863</b>	<b>13%</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 2015/2016 was 57,903,000. The department has so far received 1,863,000 to date in quarter one performing at 3% of the annual budget. Overall analysis shows a poor performance. This has been mostly observed on local revenue 2% and over performance on unconditional grant non wage 62%. However, the department has spent 1,863,000 only performing at 3% 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>		
No of minutes of Council meetings with relevant resolutions	24	0
<i>Function Cost (UShs '000)</i>	57,903	1,863
<b>Cost of Workplan (UShs '000):</b>	<b>57,903</b>	<b>1,863</b>

quarter four report and draft performance form B in place.



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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>	54,604	9,718	18%	13,651	9,718	71%
Locally Raised Revenues	24,014	2,000	8%	6,004	2,000	33%
Urban Unconditional Grant - Non Wage	15,241	3,810	25%	3,810	3,810	100%
Transfer of Urban Unconditional Grant - Wage	15,348	3,907	25%	3,837	3,907	102%
<b>Total Revenues</b>	<b>54,604</b>	<b>9,718</b>	<b>18%</b>	<b>13,651</b>	<b>9,718</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,604	9,717	18%	13,651	9,717	71%
Wage	15,348	3,907	25%	3,837	3,907	102%
Non Wage	39,256	5,810	15%	9,814	5,810	59%
<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>54,604</b>	<b>9,717</b>	<b>18%</b>	<b>13,651</b>	<b>9,717</b>	<b>71%</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 2015/2016 was 54,604,000. the department has so far received 9,718,000 to date in quarter one performing at 18% 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	20	1
Date of submitting Quarterly Internal Audit Reports	30/10/2015	30/10/2015
<b>Function Cost (UShs '000)</b>	<b>54,604</b>	<b>9,717</b>
<b>Cost of Workplan (UShs '000):</b>	<b>54,604</b>	<b>9,717</b>

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

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**Vote: 773** Iganga Municipal Council **2015/16 Quarter 1**

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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries in the department.	Payment of Staff salaries in the department.
	Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.	Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.
	12 TPC meetings to be held at the municipality, 12 management meetings	12 TPC meetings to be held at the municipality, 12 management meetings
	budget	budget
General Staff Salaries		27,027
Allowances		6,620
Workshops and Seminars		696
Commissions and related charges		1,000
Computer supplies and Information Technology (IT)		5,299
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		2,000
Consultancy Services- Short term		15,000
Travel inland		3,645
Fuel, Lubricants and Oils		1,174
Wage Rec't:	43,553	27,027
Non Wage Rec't:	26,571	28,641
Domestic Dev't:	0	7,793
Donor Dev't:		
<b>Total</b>	<b>70,124</b>	<b>63,461</b>

Output: Human Resource Management

Non Standard Outputs:	the department updated the pay rolls monthly at ministry of public service due to IPPS interface system with IFMS for staff salaries, pension and gratuity.	the department updated the pay rolls monthly at ministry of public service due to IPPS interface system with IFMS for staff salaries, pension and gratuity.
	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.
Allowances		1,020
Computer supplies and Information Technology (IT)		482

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		520
Wage Rec't:		
Non Wage Rec't:	1,260	2,022
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,260</b>	<b>2,022</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building policy and plan available for implementation of local governments)	yes (capacity building policy and plan available for implementation of local governments)
No. (and type) of capacity building sessions undertaken	4 (4 capacity building sessions to be undertaken in the municipality and these include sensitisation of training committee on relevant guidelines, sensitisation of reward and sanction committee on relevant guidelines, sensitisation of contracts committee, staff inducted on customer care, women teachers sensitised on HIV/AIDS, Sensitisation of local leaders on environmental issues, laws and regulations, sensitisation of staff on proper financial management and accountability and vote controlling, training on result orientation to staff and tax assessment)	2 (2 capacity building sessions to be undertaken in the municipality and these include sensitisation of training committee on relevant guidelines, sensitisation of reward and sanction committee on relevant guidelines, sensitisation of staff on proper financial management and accountability and vote controlling.)
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	2 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
Staff Training		1,390
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,131	1,390
Donor Dev't:		
<b>Total</b>	<b>4,131</b>	<b>1,390</b>

### Output: Records Management

Non Standard Outputs:	correspondances dispatched to relevant offices of different ministried and departments.  Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and st	correspondances dispatched to relevant offices of different ministried and departments.  Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and st
Allowances		400

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	299	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>299</b>	<b>400</b>

### 1a. Administration

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

299

400

**299****400**

### Additional information required by the sector on quarterly Performance

## 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	13/1/2015 (13/1/2015 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 todote,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.
<i>General Staff Salaries</i>		21,274
<i>Allowances</i>		1,630
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,450
<i>Bank Charges and other Bank related costs</i>		167
<i>Travel abroad</i>		3,000
<i>Wage Rec't:</i>	22,858	21,274
<i>Non Wage Rec't:</i>	9,251	7,697
<i>Domestic Dev't:</i>	1,626	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,735</b>	<b>28,971</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	802782000 (802,782,000 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.)	98173000 (98,173,000 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	16800000 (16,800,000 was the value for hotel tax in the municipality.8,400,000 was value at central division and 8,400,000 value at Northern division.)	4000000 (4,000,000 was the value for hotel tax in the municipality.2,200,000 was value at central division and 1,800,000 value at Northern division.)

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of LG service tax collection	62756000 (62,756,000 was the value for local service tax collected in the municipality.35,143,360 was value at central division and 27,612,640 value at Northern division.)	4000000 (4,000,000 was the value for local service tax collected in the municipality.2,400,000 was value at central division and 1,600,000 value at Northern division.)
Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Allowances</i>		3,300
<i>Advertising and Public Relations</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,629	9,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,629</b>	<b>9,400</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/6/2015 (30th /june/2015 will be the date of approval of workplans to council.)	28/6/2015 (28th /6/2015 will be the date of approval of workplans to council.)
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015 (Draft budget and annual workplans presented to council on 28/2/2015 in iganga municipal council hall.)	28/2/2015 (Draft budget and annual workplans presented to council on 28/2/2015 in iganga municipal council hall.)
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.
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,800</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	4/8/2015 (4/8/2015 will be the date for submission of annual final accounts to the Auditor General)	24/8/2015 (24/8/2015 will be the date for submission of annual final accounts to the Auditor General)

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.
<i>Allowances</i>		110
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	855	1,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>855</b>	<b>1,160</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:	Monitoring and supervision on implementation of Government projects by Political Leaders	Monitoring and supervision on implementation of Government projects by Political Leaders
	Implementation of resolutions on budget proposals and workplans	Implementation of resolutions on budget proposals and workplans
	Approving of Budget by council on timely basis	Approving of Budget by council on timely basis
	Production of Board of Survey reports in the	Production of Board of Survey reports in the
<i>General Staff Salaries</i>		11,192
<i>Allowances</i>		22,300
<i>Wage Rec't:</i>	8,518	11,192
<i>Non Wage Rec't:</i>	42,807	22,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,325</b>	<b>33,492</b>

#### Output: LG procurement management services

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Preparation of 4 Quarterly reports Holding 10 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preparation of 12 Monthly reports preparation of Bidding documents. - Safe keeping of procurement reco	Preparation of 1 Quarterly report Holding 3 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preparation of 3 Monthly reports preparation of Bidding documents. - Safe keeping of procurement record
Allowances		2,521
Advertising and Public Relations		3,000
Wage Rec't:	5,511	
Non Wage Rec't:	9,393	5,521
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,904</b>	<b>5,521</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 Political executive meetings to be held in the Municipality  Government projects such as PAF, LGMSDP, CDDP NAADS to be monitored at the level of implementation by the executive committee.  Approval of reallocations and supplementary budgets.	3 Political executive meetings to be held in the Municipality  Government projects such as PAF, LGMSDP, CDDP NAADS to be monitored at the level of implementation by the executive committee.  Approval of reallocations and supplementary budgets.
Allowances		1,350
Wage Rec't:		
Non Wage Rec't:	1,980	1,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,980</b>	<b>1,350</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	- 4 Standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services committee, works and physical planning committee in iganga municipal council.	- 4 Standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services committee, works and physical planning committee in iganga municipal council.
Allowances		2,330
Wage Rec't:		
Non Wage Rec't:	2,363	2,330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,363</b>	<b>2,330</b>



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

#### 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	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		49,687
Allowances		2,100
Printing, Stationery, Photocopying and Binding		663
Other Utilities- (fuel, gas, firewood, charcoal)		500
Travel inland		1,200
Fuel, Lubricants and Oils		1,000
Wage Rec't:	52,213	49,687
Non Wage Rec't:	6,583	5,463
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>58,796</b>	<b>55,150</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the communit	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the communit
Allowances		1,600
Other Utilities- (fuel, gas, firewood, charcoal)		200
Medical and Agricultural supplies		300
Wage Rec't:		
Non Wage Rec't:	5,582	2,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,582</b>	<b>2,100</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

#### 2. Lower Level Services

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

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.))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	60 (60% of villages with functional existing ,trained and re[portin quarterly)
Number of outpatients that visited the Govt. health facilities.	0	17250 (17250 outpatients visited the government health facilities in the municipality. Health facilities in the municipality include iganga municipal health center, walugogo health center and prisons health center.)
Number of inpatients that visited the Govt. health facilities.	0	1211 (1211 inpatients visited the govermennt health facilities in the municipal health center only.)
%age of approved posts filled with qualified health workers	0	72 (72% of the approved posts filled with qualified health workers in the municipality.)
No.of trained health related training sessions held.	0	10 (10 trained health related training sessions held in the municipal council)
No. and proportion of deliveries conducted in the Govt. health facilities	0	98 (98 deliveries conducted in the government health facilites in iganga municipal health center.)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
Non Standard Outputs:		the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.
<i>Transfers to other govt. units</i>		5,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,331	5,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,331</b>	<b>5,500</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	198 (198 teachers paid salaries in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba	198 (198 teachers paid salaries in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	primary school, Nakavule primary school, Kasokoso primary school and Buligo primary school.  198 (198 teachers qualified in the municipality. Schools where they are paid salaries are Iganga Municipal Council primary school, Igamba primary school, Noor Islamic primary school, Bugumba primary school, Nakavule primary school, Kasokoso primary school and Buligo primary school.)	primary school, Bugumba primary school, Nakavule primary school, Kasokoso primary school and Buligo primary school.  198 (198 teachers qualified in the municipality. Schools where they are paid salaries are Iganga Municipal Council primary school, Igamba primary school, Noor Islamic primary school, Bugumba primary school, Nakavule primary school, Kasokoso primary school and Buligo primary school.)
Non Standard Outputs:	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.
<i>General Staff Salaries</i>		288,272
<i>Allowances</i>		1,500
<i>Travel inland</i>		2,858
<i>Wage Rec't:</i>	295,010	288,272
<i>Non Wage Rec't:</i>	2,507	4,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>297,517</b>	<b>292,630</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of Students passing in grade one	0	0 (N/A)
No. of pupils enrolled in UPE	0	6898 (6898 Pupils enrolled in UPE Schools in Iganga municipal council. (1861 pupils enrolled in Iganga Town council Primary school, 927 pupils enrolled in Igamba Town Council primary school, 560 pupils enrolled in Bugumba primary schools. 1031 pupils enrolled in Nakavule primary school, 1157 pupils enrolled in Kasokoso Town council primary school, 558 in Buligo town council primary school and 804 pupils at Noor Islamic))
No. of pupils sitting PLE	0	1500 (1500 pupils sitting for PLE at the municipal council schools.)
No. of student drop-outs	0	12 (12 students dropped out of school in the municipal.)
Non Standard Outputs:		improved enrollment in schools and improved examination results in school.
<i>Conditional transfers for Primary Education</i>		17,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,476	17,271
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,476</b>	<b>17,271</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	85 (85 students passed o level in the municipal council schools.)	0 (N/A)
No. of students sitting O level	2393 (2393 Students sat for O level exams in king of kings, Nakavule primary school, triangle college, top care, savanah high school, iganga town view, dynamic ss and iganga high school.)	2393 (2393 Students sat for O level exams in king of kings, Nakavule primary school, triangle college, top care, savanah high school, iganga town view, dynamic ss and iganga high school.)
No. of teaching and non teaching staff paid	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school)
Non Standard Outputs:	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.
<i>General Staff Salaries</i>		118,342
<i>Wage Rec't:</i>	111,033	118,342
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>111,033</b>	<b>118,342</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	0	8695 (8695 students enrolled in USE In schools that include 1228 dynamic secondary school, 1662 king of kings, 784 triangle secondary school, 2502 top care, 1058 town view school, 872 Nakavule central, 549 savana high)
Non Standard Outputs:		improved enrollment in schools and improved examination results in school.
<i>Conditional transfers for Secondary Schools</i>		343,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	251,557	343,271
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>251,557</b>	<b>343,271</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	inspection reports in place at the municipality.	inspection reports in place at the municipality.
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Allowances		700
Workshops and Seminars		360
Computer supplies and Information Technology (IT)		908
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		460
Wage Rec't:		
Non Wage Rec't:	5,846	2,628
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,846</b>	<b>2,628</b>

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

No. of primary schools inspected in quarter	70 (70 Primary schools inspected inspected both government aided and private schools in the municipality council)	70 (70 Primary schools inspected inspected both government aided and private schools in the municipality council)
No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)	1 (1 Inspection Report provided to council.)
No. of tertiary institutions inspected in quarter	4 (4 inspections carriedout in tertiary institutions.)	1 (1 inspection carriedout in tertiary institutions.)
No. of secondary schools inspected in quarter	11 (11 secondary schools inspected in quarter in the municipality council)	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.	the education officer head counts pupils, inspect teaching guides, hold management meetings.
Allowances		853
Printing, Stationery, Photocopying and Binding		400
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	2,355	1,853
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,355</b>	<b>1,853</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 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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	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
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		31,000
<i>General Staff Salaries</i>		10,900
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,400
<i>Allowances</i>		3,987
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		120
<i>Electricity</i>		700
<i>Wage Rec't:</i>	11,760	10,900
<i>Non Wage Rec't:</i>	18,373	44,707
<i>Domestic Dev't:</i>	14,815	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,948</b>	<b>55,607</b>

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

Non Standard Outputs:	Roads maintained by road gang to ensure they are in good condition for road users	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,650	8,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,650</b>	<b>8,400</b>

### Additional information required by the sector on quarterly Performance

## 8. Natural Resources

**Function: Natural Resources Management**

**1. Higher LG Services**

**Output: District Natural Resource Management**

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
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	1 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
<i>General Staff Salaries</i>		8,730
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,000
<i>Wage Rec't:</i>	6,047	8,730
<i>Non Wage Rec't:</i>	3,722	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,769</b>	<b>12,730</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	1000 (1000 ha of trees established planted and surviving.)	1000 (1000 ha of trees established planted and surviving.)
Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days.( 100 men participated in tree planting days and 100 women participated in tree planting days))	50 (50 people participated in tree planting days.( 10 men participated in tree planting days and 40 women participated in tree planting days))
Non Standard Outputs:	safe guards to be used to protect the trees. Community attitude improved in the municipality.reduced stray animals in the municipality.trees grown .	safe guards to be used to protect the trees. Community attitude improved in the municipality.reduced stray animals in the municipality.trees grown .
<i>Allowances</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>2,860</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	3 (3 Monitoring and compliance inspections carried out in the municipal council.)
Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition..  Evaluation of environment eco system	Inspection of the development projects weather they meet minimum condition..  Evaluation of environment eco system
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,200

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,200</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	8 (8 water shed management committees formulated in the municipal council)	2 (2 water shed management committees formulated in the municipal council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>480</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	20 (20 people in the community trained in the ENR monitoring.)	5 (5 people in the community trained in the ENR monitoring)
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.
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>200</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	3 (3 monitoring and compliance surveys to be undertaken in the municipality)
Non Standard Outputs:		Sensitisation of community on the environmental laws and Act
<i>Allowances</i>		589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	589
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>589</b>

### Additional information required by the sector on quarterly Performance



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Function: Community Mobilisation and Empowerment</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Community Based Services Department</b>		
Non Standard Outputs:	mainstreaming development carried out and empowering in youth in the municipality.  Community attitude improved in the municipality towards development.  Relevancy ascertained in youth project developments.  Community attitude improved on the new	mainstreaming development carried out and empowering in youth in the municipality.  Community attitude improved in the municipality towards development.  Relevancy ascertained in youth project developments.  Community attitude improved on the new
<i>General Staff Salaries</i>		2,560
<i>Allowances</i>		766
<i>Wage Rec't:</i>	4,219	2,560
<i>Non Wage Rec't:</i>	5,461	766
<i>Domestic Dev't:</i>	2,503	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,183</b>	<b>3,326</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	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))	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 also vulnerable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which	the department carries out harmonisation programmes such as people living with AIDS ,OVC and also vulnerable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which
<i>Allowances</i>		157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	157	157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>157</b>	<b>157</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)	50 (50 FAL learners trained in the municipality that is to say central division and northern division.)
Non Standard Outputs:	Research carried out on the projects to train them. Monitoring of FAL classes carried out.	Research carried out on the projects to train them. Monitoring of FAL classes carried out.
<i>Allowances</i>		621

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 621 621

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>621</b>	<b>621</b>
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#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (3aids supplied to disabled and elderly community in the municipality.)	1 (1aids supplied to disabled and elderly community in the municipality.)
Non Standard Outputs:	project proposals from the PWDs submitted for approval.	project proposals from the PWDs submitted for approval.
	Attitude of the PWDs improved in the municipality.	Attitude of the PWDs improved in the municipality.

<i>Welfare and Entertainment</i>		1,183
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Wage Rec't:

Non Wage Rec't: 0 1,183

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>0</b>	<b>1,183</b>
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### 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:	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 2015/16.	1 output budget tool report prepared at the municipal council and submitted to the line ministries quarterly that is to say quarter four report. 1 performance contract prepared and submitted.
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<i>Allowances</i>		963
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<i>Computer supplies and Information Technology (IT)</i>		400
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<i>Printing, Stationery, Photocopying and Binding</i>		500
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Wage Rec't:

Non Wage Rec't: 10,476 1,863

Domestic Dev't: 2,500

Donor Dev't:

<b>Total</b>	<b>12,976</b>	<b>1,863</b>
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

UShs 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

#### 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. 1 quarterly reports produced in the department and acquisition of audit procedures and guidelines.	Salaries paid to staff of audit. 3 monitoring activities of office operations. 1 quarterly reports produced in the department and acquisition of audit procedures and guidelines.
	Improved knowledge in the audit department .	Improved knowledge in the audit department .
	The department improved th	The department improved th
General Staff Salaries		3,907
Allowances		3,000
Computer supplies and Information Technology (IT)		450
Printing, Stationery, Photocopying and Binding		350
Fuel, Lubricants and Oils		1,500
Wage Rec't:	3,837	3,907
Non Wage Rec't:	9,461	5,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,298</b>	<b>9,207</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (15/10/2015 is when first quarter audit reports submitted,second quarter audit reports submitted)	30/10/2015 (30/10/2015 is when first quarter audit reports submitted,second quarter audit reports submitted)
No. of Internal Department Audits	5 (5 internal department audits carried out in the municipal council.(1 statutory quarterly audits and 2 special audits))	1 (1 internal department audits carried out in the municipal council.(1 statutory quarterly audit)
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 govern	verificationn of road gang activities in the municipality.  Verification of paid vouchers for the municipal head quarter, central division and northern division  verification of payrolls for the quarter.
Travel inland		510
Wage Rec't:		

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Non Wage Rec't:</i>	353	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>353</b>	<b>510</b>

## Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	564,559	541,891
<i>Non Wage Rec't:</i>	537,901	537,901
<i>Domestic Dev't:</i>	9,183	9,183
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,088,975</b>	<b>1,088,975</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>Payment of Staff salaries in the department.</p> <p>Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.</p> <p>12 TPC meetings to be held at the municipality, 12 management meetings</p> <p>budget for the financial year prepared, executed and accountabilities made.</p> <p>Legal matters handled and council advised on legal matters at the municipality.</p> <p>Improving Staff attitude through attending workshops and seminars.</p> <p>Minutes and reports on different activities produced</p> <p>Staff supervised, departments coordinated in the municipality.</p> <p>monitoring the performance of staff and revenue collection.</p> <p>Plans approved in the department and illegal constructions stopped.</p> <p>The department monitored and supervised the works projects in the municipality.</p> <p>Cracked down stray animals,</p> <p>demolition of illegal structures and kiosks and removal of road side vendors.</p>	<p>Payment of Staff salaries in the department.</p> <p>Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.</p> <p>12 TPC meetings to be held at the municipality, 12 management meetings</p> <p>budget</p>	0	<p>the department 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 recruitments.</p>
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#### Expenditure

211101 General Staff Salaries

174,213

27,027

15.5%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>Ia. Administration</i></b>				
211103 Allowances	10,672	6,620	62.0%	
221002 Workshops and Seminars	2,436	696	28.6%	
221006 Commissions and related charges	11,889	1,000	8.4%	
221008 Computer supplies and Information Technology (IT)	13,293	5,299	39.9%	
221009 Welfare and Entertainment	6,873	1,000	14.5%	
221011 Printing, Stationery, Photocopying and Binding	3,480	2,000	57.5%	
225001 Consultancy Services- Short term	78,637	15,000	19.1%	
227001 Travel inland	13,529	3,645	26.9%	
227004 Fuel, Lubricants and Oils	0	1,174	N/A	
	<i>Wage Rec't:</i> 174,213	<i>Wage Rec't:</i> 27,027	<i>Wage Rec't:</i> 15.5%	
	<i>Non Wage Rec't:</i> 177,962	<i>Non Wage Rec't:</i> 28,641	<i>Non Wage Rec't:</i> 16.1%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 7,793	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 352,175	<b>Total</b> 63,461	<b>Total</b> 18.0%	

**Output: Human Resource Management**

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. The payroll is still having names of people who are not staff at municipal

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>the department updated the pay rolls monthly at ministry of public service due to IPPS interface system with IFMS for staff salaries, pension and gratuity.</p> <p>pay change reports filled and submitted to ministry of public service and ministry of finance.</p> <p>Payrolls printed and sign for by the human resource officer at the municipality.</p> <p>computed the annual wage bill performance and staff lists and submitted to the public service.</p> <p>The human resource officer attended workshops and seminar</p> <p>The department recruited staff in the critical positions.</p> <p>Human resource officer carriedout data capture and updating data based staff for pensioners and staff in the municipality.</p>	<p>the department updated the pay rolls monthly at ministry of public service due to IPPS interface system with IFMS for staff salaries, pension and gratuity.</p> <p>pay change reports filled and submitted to ministry of public service and ministry of finance.</p>
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#### Expenditure

211103 Allowances	104	1,020	980.8%
221008 Computer supplies and Information Technology (IT)	3,200	482	15.1%
221011 Printing, Stationery, Photocopying and Binding	1,736	520	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,040	2,022	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,040</b>	<b>2,022</b>	<b>40.1%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building policy and plan available for implementation of local governments)	yes (capacity building policy and plan available for implementation of local governments)	#Error	irregular supply of stationary has led to delays in the production of reports in the secton.this has been attributed to inflating price of items leading to low
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (10 capacity building sessions undertaken in the municipality and these include sensitisation of training committee on relevant guidelines. Sensitisation of reward and sanction committee on relevant guidelines. Sensitisation of contracts committee, staff inducted on customer care, women teachers sensitised on HIV/AIDS, Sensitisation of local leaders on environmental issues. Laws and regulations. Sensitisation of staff on financial management, OBT and accountability and vote controlling. Training on result orientation to staff and tax assessment)	2 (2 capacity building sessions to be undertaken in the municipality and these include sensitisation of training committee on relevant guidelines. sensitisation of reward and sensitisation of staff on proper financial management and accountability and vote controlling.)	20.00	quantity supply of stationary.
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Non Standard Outputs:	10 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 resource persons to facilitate training at the municipality.	2 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
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### Expenditure

221003 Staff Training	<b>13,411</b>	1,390	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>16,526</b>	1,390	8.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,526</b>	<b>1,390</b>	<b>8.4%</b>

### Output: Records Management

0	irregular supply of stationary affected proper filling of documents
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	<b>1,200</b>	400	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,200</b>	400	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,200</b>	<b>400</b>	<b>33.3%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	13/1/2015 (13/1/2015 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 consumeables 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.	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	<b>91,431</b>	21,274	23.3%
211103 Allowances	<b>2,000</b>	1,630	81.5%
221008 Computer supplies and Information Technology (IT)	<b>5,800</b>	450	7.8%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	3,000	1,000	33.3%	
221011 Printing, Stationery, Photocopying and Binding	6,505	1,450	22.3%	
221014 Bank Charges and other Bank related costs	1,000	167	16.7%	
227002 Travel abroad	4,605	3,000	65.1%	
Wage Rec't:	91,431	Wage Rec't: 21,274	Wage Rec't: 23.3%	
Non Wage Rec't:	37,005	Non Wage Rec't: 7,697	Non Wage Rec't: 20.8%	
Domestic Dev't:	6,505	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>134,941</b>	<b>Total 28,971</b>	<b>Total 21.5%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	62756000 (62,756,000 was the value for local service tax collected in the municipality.35,143,360 was value at central division and 27,612,640 value at Northern division.)	4000000 (4,000,000 was the value for local service tax collected in the municipality.2,400,000 was value at central division and 1,600,000 value at Northern division.)	6.37	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	802782000 (802,782,000 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.)	98173000 (98,173,000 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.)	12.23	
Value of Hotel Tax Collected	16800000 (16,800,000 was the value for hotel tax in the municipality.8,400,000 was value at central division and 8,400,000 value at Northern division.)	4000000 (4,000,000 was the value for hotel tax in the municipality.2,200,000 was value at central division and 1,800,000 value at Northern division.)	23.81	
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.		

#### Expenditure

227004 Fuel, Lubricants and Oils	0	3,500	N/A	
211103 Allowances	11,105	3,300	29.7%	
221001 Advertising and Public Relations	0	2,600	N/A	

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,514</b>	<i>Non Wage Rec't:</i>	9,400	<i>Non Wage Rec't:</i>	24.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,514</b>	<b>Total</b>	<b>9,400</b>	<b>Total</b>	<b>24.4%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	9/4/2015 (Draft budget and annual workplans presented to council on 9/4/2015 in iganga municipal council hall.)	28/2/2015 (Draft budget and annual workplans presented to council on 28/2/2015 in iganga municipal council hall.)	#Error	irregular supply of stationary due to inflation led to delays in production of draft budget.
Date of Approval of the Annual Workplan to the Council	29/5/2015 (29/5/2-015 will be the date of approval of workplans to council.)	28/6/2015 (28th /6/2015 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

221008 Computer supplies and Information Technology (IT)	<b>900</b>	450	50.0%
221010 Special Meals and Drinks	<b>1,100</b>	500	45.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	850	42.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,800</b>
			<b>Total</b> <b>45.0%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	4/8/2015 (4/8/2015 will be the date for submission of annual final accounts to the Auditor General)	24/8/2015 (24/8/2015 will be the date for submission of annual final accounts to the Auditor General)	#Error	the breakdown of printer led to delays in production of final accounts due to the number of years it has spent.
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.		

#### Expenditure

211103 Allowances	<b>0</b>	110	N/A
221008 Computer supplies and Information Technology (IT)	<b>0</b>	450	N/A

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	600		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,420	Non Wage Rec't: 1,160	Non Wage Rec't: 33.9%	
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>3,420</b>	<b>Total 1,160</b>	<b>Total 33.9%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Monitoring and supervision on implementation of Government projects by Political Leaders	Monitoring and supervision on implementation of Government projects by Political Leaders	0	the department was unable to raise local revenue to pay councillors due to poor performance led by skelton staff in the municipality to entiate mobilisation f revenue collection.
	Implementation of resolutions on budget proposals and workplans	Implementation of resolutions on budget proposals and workplans		
	Approving of Budget by council on timely basis	Approving of Budget by council on timely basis		
	Production of Board of Survey reports in the Municipality	Production of Board of Survey reports in the		
	Improving and broadening of Councillors knowledge of the Law			
	7 (seven) full Council meetings to be held			
	12 Executive Committee meetings to be held			
	18 Sectoral meetings to be held			

#### Expenditure

211101 General Staff Salaries	34,070	11,192	32.8%
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	171,228	22,300	13.0%	
Wage Rec't:	34,070	Wage Rec't: 11,192	Wage Rec't: 32.8%	
Non Wage Rec't:	171,228	Non Wage Rec't: 22,300	Non Wage Rec't: 13.0%	
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>205,299</b>	<b>Total 33,492</b>	<b>Total 16.3%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	Preparation of 4 Quarterly reports Holding 10 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preparation of 12 Monthly reports preparation of Bidding documents. - Safe keeping of procurement records - 3 Evaluation committee schedule for meetings - 3 Bid opening meetings arranged	Preparation of 1 Quarterly report Holding 3 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preparation of 3 Monthly reports preparation of Bidding documents. - Safe keeping of procurement record	0	the department moved well without any challenge.
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#### Expenditure

211103 Allowances	6,972	2,521	36.2%	
221001 Advertising and Public Relations	21,200	3,000	14.2%	
Wage Rec't:	22,046	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,572	Non Wage Rec't: 5,521	Non Wage Rec't: 14.7%	
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>59,618</b>	<b>Total 5,521</b>	<b>Total 9.3%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 Political executive meetings to be held in the Municipality  Government projects such as PAF, LGMSDP, CDDP NAADS to be monitored at the level of implementation by the executive committee.  Approval of reallocations and supplementary budgets.	3 Political executive meetings to be held in the Municipality  Government projects such as PAF, LGMSDP, CDDP NAADS to be monitored at the level of implementation by the executive committee.  Approval of reallocations and supplementary budgets.	0	none
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211103 Allowances	<b>7,920</b>	1,350	17.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>7,920</b>	1,350	17.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>7,920</b>	<b>1,350</b>	<b>17.0%</b>	

#### Output: Standing Committees Services

0 none

Non Standard Outputs: - 18 Standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services committee ,works and physical planning committee in iganga municipal council.

- 4 Standing committee meetings to be held by sectoral committees such as finance, planning and administration committee, production and social services committee ,works and physical planning committee in iganga municipal council.

#### Expenditure

211103 Allowances	<b>9,453</b>	2,330	24.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>9,453</b>	2,330	24.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>9,453</b>	<b>2,330</b>	<b>24.6%</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 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 )	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 )		
	the department participated in child days class outreaches.			
	Children health improved in the municipality.			
	Supervision and monitoring health services reports in place.			
	Improved infrastructure on lighting and flow of water in the facilities.			
	Community attitude improved on the health program implimentation and follow up.			
	Community sensitised on the health protection issues and health laws and bylaws.			

#### Expenditure

211101 General Staff Salaries	208,853	49,687	23.8%
211103 Allowances	4,000	2,100	52.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	663	66.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	500	33.3%
227001 Travel inland	4,500	1,200	26.7%
227004 Fuel, Lubricants and Oils	6,332	1,000	15.8%
Wage Rec't:	208,853	49,687	Wage Rec't: 23.8%
Non Wage Rec't:	26,332	5,463	Non Wage Rec't: 20.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>235,184</b>	<b>55,150</b>	<b>Total 23.4%</b>

#### Output: Promotion of Sanitation and Hygiene

0 the community attitude towards.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 on what is required for the ideal homestead.	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the communit
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#### Expenditure

211103 Allowances	5,000	1,600	32.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	200	2.5%
224001 Medical and Agricultural supplies	5,000	300	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,326	2,100	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,326</b>	<b>2,100</b>	<b>9.4%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	72 (72% of the approved posts filled with qualified health workers in the municipality.)	72 (72% of the approved posts filled with qualified health workers in the municipality.)	100.00	The space in the health centers is still small to accommodate the increasing number of inpatients in the municipality leading to delays in the submission of
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.	30 (30 trained health related training sessions held in the municipal council)	10 (10 trained health related training sessions held in the municipal council)	33.33	
Number of outpatients that visited the Govt. health facilities.	69000 (69,000 outpatients visited the government health facilities in the municipality. Health facilities in the municipality include iganga municipal health center, walugogo health center and prisons health center.)	17250 (17250 outpatients visited the government health facilities in the municipality. Health facilities in the municipality include iganga municipal health center, walugogo health center and prisons health center.)	25.00	



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	520 (520 deliveries conducted in the government health facilities in iganga municipal health center.)	98 (98 deliveries conducted in the government health facilities in iganga municipal health center.)	18.85	
% 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	
Number of inpatients that visited the Govt. health facilities.	2500 (2500 inpatients visited the governemnt health facilities in the municipal health center only.)	1211 (1211 inpatients visited the governemnt health facilities in the municipal health center only.)	48.44	
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	5,500	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,322	5,500	31.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,322</b>	<b>5,500</b>	<b>31.8%</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	198 (198 teachers paid salaries in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)	198 (198 teachers paid salaries in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)	100.00	Some teachers upto now have not been included on the payroll.this has affected moral of teachers hence poor performance in schools.
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	198 (198 teachers qualified in the municipality. Schools where they are paid salaries are iganga municipal council primary school, igamba primary school, Noor islamic primary school, Bugumba primary school, Nakavule primary school, kasokoso primary school and buligo primary school.)	198 (198 teachers qualified in the municipality. Schools where they are paid salaries are iganga municipal council primary school, igamba primary school, Noor islamic primary school, Bugumba primary school, Nakavule primary school, kasokoso primary school and buligo primary school.)	100.00	
Non Standard Outputs:	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.		

#### Expenditure

211101 General Staff Salaries	1,155,701	288,272	24.9%
211103 Allowances	0	1,500	N/A
227001 Travel inland	3,000	2,858	95.3%
	<b>Wage Rec't: 1,155,701</b>	<b>Wage Rec't: 288,272</b>	<b>Wage Rec't: 24.9%</b>
	<b>Non Wage Rec't: 10,027</b>	<b>Non Wage Rec't: 4,358</b>	<b>Non Wage Rec't: 43.5%</b>
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 1,165,728</b>	<b>Total 292,630</b>	<b>Total 25.1%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	1500 (1500 pupils sitting for PLE at the municipal council schools.)	1500 (1500 pupils sitting for PLE at the municipal council schools.)	100.00	
No. of Students passing in grade one	250 (250 students passing in grade one in all government aided schools that is to say igamba primary school, Noor islamic primary school, Iganga town council primary school, bugumba islamic primary school, buligo primary school, nakavule primary school and kasokoso primary school.)	0 (N/A)	.00	the parents have gone ahead to continue on child labour practices which has attributed to absenteeism of pupils in school.
No. of student drop-outs	75 (75 students dropped out of school in the municipal.)	12 (12 students dropped out of school in the municipal.)	16.00	

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council.( 1861 pupils enrolled in Iganga Town council Primary school,927 pupils enrolled in Igamba Town Council primary school,560 pupils enrolled in Bugumba primary schools. 1031 pupils enrolled in Nakavule primary school,1157 pupils enrolled in Kasokoso Town council primary school,558 in Buligo town council primary school and 804 pupils at Noor Islamic))	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council.( 1861 pupils enrolled in Iganga Town council Primary school,927 pupils enrolled in Igamba Town Council primary school,560 pupils enrolled in Bugumba primary schools. 1031 pupils enrolled in Nakavule primary school,1157 pupils enrolled in Kasokoso Town council primary school,558 in Buligo town council primary school and 804 pupils at Noor Islamic))	100.00	
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Non Standard Outputs: improved enrollment in schools and improved examination results in school.

#### Expenditure

263311 Conditional transfers for Primary Education	<b>54,931</b>	17,271	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>54,931</b>	17,271	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,931</b>	<b>17,271</b>	<b>31.4%</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 in king of kings,Nakavule primary school, triangle college ,top care ,savanah high school,iganga town view,dynamic ss and iganga high school.)	2393 (2393 Students sat for O level exams in king of kings,Nakavule primary school, triangle college ,top care ,savanah high school,iganga town view,dynamic ss and iganga high 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.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	100.00	
Non Standard Outputs:	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.		

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211101 General Staff Salaries	<b>485,899</b>	118,342	24.4%	
Wage Rec't:	<b>444,133</b>	Wage Rec't: 118,342	Wage Rec't: 26.6%	
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>444,133</b>	<b>Total 118,342</b>	<b>Total 26.6%</b>	

#### 2. Lower Level Services

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

No. of students enrolled in USE	8695 (8695 students enrolled in USE In schools that include 1228 dynamic secondary school,1662 king of kings, 784 triangle secondary school ,2502 top care ,1058 town view school, 872 Nakavule central, 549 savana high)	8695 (8695 students enrolled in USE In schools that include 1228 dynamic secondary school,1662 king of kings, 784 triangle secondary school ,2502 top care ,1058 town view school, 872 Nakavule central, 549 savana high)	100.00	the parents have gone ahead to continue on child labour practices which has attributed to abscentism of pupils in school
Non Standard Outputs:	improved enrollment in schools and improved examination results in school.	improved enrollment in schools and improved examination results in school.		

#### Expenditure

263319 Conditional transfers for Secondary Schools	<b>1,006,227</b>	343,271	34.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,029,540</b>	Non Wage Rec't: 343,271	Non Wage Rec't: 33.3%	
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>1,029,540</b>	<b>Total 343,271</b>	<b>Total 33.3%</b>	

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	inspection reports in place at the municipality. Minutes of meetings construction of classrom blocks constructions of latrines and teacher's houses	inspection reports in place at the municipality.	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

211103 Allowances	<b>2,700</b>	700	25.9%	
221002 Workshops and Seminars	<b>3,000</b>	360	12.0%	
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	908	36.3%	

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%	
227004 Fuel, Lubricants and Oils	2,260	460	20.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,382	2,628	11.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,382</b>	<b>2,628</b>	<b>11.2%</b>	

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

No. of secondary schools inspected in quarter	11 (11 secondary schools inspected in quarter in the municipal council)	11 (11 secondary schools inspected in quarter in the municipal council)	100.00	the department lacks transport means to enable the department carryout inspection on time.
No. of tertiary institutions inspected in quarter	4 (4 inspections carriedout in tertiary institutions.)	1 (1 inspection carriedout in tertiary institutions.)	25.00	
No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)	1 (1 Inspection Report provided to council.)	25.00	
No. of primary schools inspected in quarter	70 (70 Primary schools inspected inspected both government aided and private schools in the municiple council)	70 (70 Primary schools inspected inspected both government aided and private schools in the municiple council)	100.00	
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.		

#### Expenditure

211103 Allowances	1,600	853	53.3%	
221011 Printing, Stationery, Photocopying and Binding	1,999	400	20.0%	
227001 Travel inland	3,820	600	15.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,419	1,853	19.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,419</b>	<b>1,853</b>	<b>19.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

*US\$ Thousands*

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

*1. Higher LG Services*

**Output: Operation of District Roads Office**

	0	late release of funds has led to delays in the implementation of activities.
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Reportings, repair of vehicles &amp; equipments inspection/ supervision of works planned and land for acquisition of plots, attend meetings at sectoral level, pay salaries to staff under works department, water and electricity bills paid, repair of water system of the municipal, approval of building plans and alterations, transfer of ownership, acquiring of land titles, improve /review of council structural plan and any other assignment issued by the chief executive.</p> <p>Ensure the implementation of projects planned and supervision.</p> <p>Road designing to ensure proper road access, preparation of workplans and bills of quantities for the project works.</p> <p>Projects such as road fund, LGDP monitored and certificates of status levels produced.</p> <p>Engineer provided technical advise to contractors who do construction works for the municipality.</p> <p>Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.</p> <p>Purchase of fire extinguishers, vehicles repaired and serviced.</p> <p>Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality. drawing boards and tables procured.</p> <p>Roads marked in the divisions, routine manual maintenance carried out by road gang; routine mechanisation carried out on urban roads. Roads graded, reshaped, paved;</p>	<p>Reportings, repair of vehicles ,inspection of works planned and land for acquisition of plots ,attend meetings at sectoral level, pay salaries to staff under works department, water bills and electricity paid ,repair of water system of the municipal ,approval</p>		
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

demarcation of parking and beautification carried out

*Expenditure*

227004 Fuel, Lubricants and Oils	0	2,000		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	31,000		N/A
211101 General Staff Salaries	47,038	10,900		23.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,600	6,400		15.0%
211103 Allowances	19,271	3,987		20.7%
221011 Printing, Stationery, Photocopying and Binding	2,286	500		21.9%
221014 Bank Charges and other Bank related costs	800	120		15.0%
223005 Electricity	1,535	700		45.6%
<i>Wage Rec't:</i>	<b>47,038</b>	<i>Wage Rec't:</i> 10,900	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	<b>73,492</b>	<i>Non Wage Rec't:</i> 44,707	<i>Non Wage Rec't:</i>	60.8%
<i>Domestic Dev't:</i>	<b>59,261</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>179,791</b>	<b>Total</b> 55,607	<b>Total</b>	<b>30.9%</b>

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

0 none

Non Standard Outputs: Roads maintained by road gang to ensure they are in good condition for road users

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,600	8,400		19.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>42,600</b>	<i>Non Wage Rec't:</i> 8,400	<i>Non Wage Rec't:</i>	19.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,600</b>	<b>Total</b> 8,400	<b>Total</b>	<b>19.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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	1 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	0	irregular supply of fuel led to delays in mainstreaming of projects
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#### Expenditure

211101 General Staff Salaries	31,080	8,730	28.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,999	4,000	66.7%
Wage Rec't:	31,080	8,730	28.1%
Non Wage Rec't:	5,999	4,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,079</b>	<b>12,730</b>	<b>34.3%</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))	50 (50 people participated in tree planting days.( 10 men participated in tree planting days and 40 women participated in tree planting days))	25.00	termite that eatup the safe guard.hot wheather which affects tree growth.
Area (Ha) of trees established (planted and surviving)	300 (300 trees to be planted and ensure their survival)	1000 (1000 ha of trees established planted and surviving.)	333.33	
Non Standard Outputs:	safe guards to be used to protect the trees. Community atitute improved in the municipality.reduced stray animals in the municipality.trees grown .	safe guards to be used to protect the trees. Community atitute improved in the municipality.reduced stray animals in the municipality.trees grown .		

#### Expenditure

211103 Allowances	3,000	2,500	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	360	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,999	2,860	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,999</b>	<b>2,860</b>	<b>47.7%</b>

#### Output: Forestry Regulation and Inspection

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	3 (3 Monitoring and compliance inspections carried out in the municipal council.)	25.00	transport facilitation lacking in the department.
Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition..	Inspection of the development projects weather they meet minimum condition..		
	Evaluation of environment eco system	Evaluation of environment eco system		

#### Expenditure

227001 Travel inland	<b>2,000</b>	1,200	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		1,200	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>0.0%</b>	

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	11 (11 wetland community management commiittees formulated in the municipal council)	2 (2 water shed management commiittees formulated in the municipal council)	18.18	none
Non Standard Outputs:	N/A	N/A		
Expenditure				
211103 Allowances	<b>2,000</b>	480	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>5,999</b>	480	8.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,999</b>	<b>480</b>	<b>8.0%</b>	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200people in the community trained in the ENR monitoring.)	5 (5 people in the community trained in the ENR monitoring)	2.50	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 innitiate environmental programmes.	training trainers on how to handle community during monitoring training. Encouraged political wings to innitiate environmental programmes.		
Expenditure				
211103 Allowances	<b>2,000</b>	200	10.0%	

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,999	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	3.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,999</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>3.3%</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	23 (23 monitoring and compliance surveys to be undertaken in the municipality)	3 (3 monitoring and compliance surveys to be undertaken in the municipality)	13.04	majority of the people are not complying because of lack of awareness on the environmental laws due to small resource envelop that cant allow radio talk show programmes.
Non Standard Outputs:	Sensitisation of community on the environmental laws and Act	Sensitisation of community on the environmental laws and Act		

#### Expenditure

211103 Allowances	5,999	589	9.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,999	<i>Non Wage Rec't:</i>	589	<i>Non Wage Rec't:</i>	9.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,999</b>	<b>Total</b>	<b>589</b>	<b>Total</b>	<b>9.8%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

0 the department lacks transport facility to enable visit groups in the villages.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>mainstreaming development and empowering of youth in the municipality.</p> <p>Community attitude will improve in the municipality towards development.</p> <p>Relevancy ascertainment in youth project developments.</p> <p>Community attitude will improve on the new laws and regulations ,project implementation and coming up policies in the municipality.</p> <p>Women will be empowered and mainstreamed on the poverty alleviation by training them in income genereting activities and funding women councils.</p> <p>National celebrations will be carriedout in the municipality.</p> <p>People with disability economically will be empowered and facilitated in the development plan.</p> <p>The department will carry out awareness to the CSO working in the municipality.</p> <p>Follow up on the GBV cases carriedout in the municipality.</p> <p>OVCs will be harmonised in the municipality.</p> <p>Outreaches will be carriedout in the municipality.</p>	<p>mainstreaming development carriedout and empowering in youth in the municipality.</p> <p>Community attitude improved in the municipality towards development.</p> <p>Relevancy ascertained in youth project developments.</p> <p>Community attitude improved on the new</p>
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#### Expenditure

211101 General Staff Salaries	<b>10,480</b>		2,560		24.4%
211103 Allowances	<b>9,004</b>		766		8.5%
Wage Rec't:	<b>10,480</b>	Wage Rec't:	2,560	Wage Rec't:	24.4%
Non Wage Rec't:	<b>25,850</b>	Non Wage Rec't:	766	Non Wage Rec't:	3.0%
Domestic Dev't:	<b>10,011</b>	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>46,341</b>	<b>Total</b>	<b>3,326</b>	<b>Total</b>	<b>7.2%</b>

#### Output: Community Development Services (HLG)

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Active Community Development Workers	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))	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))	100.00	delays in the availing of document to verify works done
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 communicty embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which		

#### Expenditure

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

#### Output: Adult Learning

No. FAL Learners Trained	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)	50 (50 FAL learners trained in the municipality that is to say central division and northern division.)	25.00	lack of facilitation for FAL trainers has led to poor delivery of literacy program properly.
Non Standard Outputs:	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.		

#### Expenditure

211103 Allowances	2,160	621	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,484	621	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,484</b>	<b>621</b>	<b>25.0%</b>

#### Output: Support to Disabled and the Elderly

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	2 (2 aids supplied to disabled and elderly community in the municipality.)	1 (1 aids supplied to disabled and elderly community in the municipality.)	50.00	project proposals from the PWDs submitted for approval.
Non Standard Outputs:	project proposals from the PWDs submitted for approval.  Attitude of the PWDs improved in the municipality.	project proposals from the PWDs submitted for approval.  Attitude of the PWDs improved in the municipality.		Attitude of the PWDs improved in the municipality.

#### Expenditure

221009 Welfare and Entertainment	<b>3,547</b>	1,183	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,730</b>	1,183	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,730</b>	<b>1,183</b>	<b>25.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 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 2015/16.	1 output budget tool report prepared at the municipal council and submitted to the line ministries quarterly that is to say quarter four report.  1 performance contract prepared and submitted.	0	irregular supply of stationary led to delays in production of reports.
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#### Expenditure

211103 Allowances	<b>23,000</b>	963	4.2%
221008 Computer supplies and Information Technology (IT)	<b>3,903</b>	400	10.2%
221011 Printing, Stationery, Photocopying and Binding	<b>25,000</b>	500	2.0%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,903	Non Wage Rec't:	1,863	Non Wage Rec't:	4.4%
Domestic Dev't:	10,000	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>51,903</b>	<b>Total</b>	<b>1,863</b>	<b>Total</b>	<b>3.6%</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	irregular supply of fuel affected monitoring on time.
	4 quarterly reports produced in the department and acquisition of audit procedures and guidelines.	1 quarterly reports produced in the department and acquisition of audit procedures and guidelines.		
	Improved knowledge in the audit department .	Improved knowledge in the audit department .		
	The department improved the infrastructure interms of communication.	The department improved th		
	Improved storage of documents in the department.			

#### Expenditure

211101 General Staff Salaries	15,348	3,907	25.5%
211103 Allowances	18,546	3,000	16.2%
221008 Computer supplies and Information Technology (IT)	4,000	450	11.3%
221011 Printing, Stationery, Photocopying and Binding	2,154	350	16.2%
227004 Fuel, Lubricants and Oils	9,579	1,500	15.7%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>15,348</b>	<i>Wage Rec't:</i>	3,907	<i>Wage Rec't:</i>	25.5%
<i>Non Wage Rec't:</i>	<b>37,843</b>	<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>53,191</b>	<b>Total</b>	<b>9,207</b>	<b>Total</b>	<b>17.3%</b>

#### Output: Internal Audit

No. of Internal Department Audits	20 (20 internal department audits carried out in the municipal council.(12 statutory quarterly audits and 8 special audits))	1 (1 internal department audits carried out in the municipal council.(1 statutory quarterly audit)	5.00	none
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (30th /10/2015 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2016 ,third quarter submitted on 30th/4/2016 and the forth quarter submitted on 31st /7 /3016 for the municipal council headoffice ,central division and northern division.)	30/10/2015 (30/10/2015 is when first quarter audit reports submitted,second quarter audit reports submitted)	#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.	verificationonn of road gang activities in the municipality.  Verification of paid vouchers for the municipal head quarter, central division and northern division  verification of payrolls for the quarter.		

#### Expenditure

227001 Travel inland	<b>1,413</b>	510	36.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,413</b>	510	36.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,413</b>	<b>510</b>	<b>36.1%</b>



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>2,234,393</b>	<i>Wage Rec't:</i>	541,891	<i>Wage Rec't:</i>	24.3%
<i>Non Wage Rec't:</i>	<b>1,947,533</b>	<i>Non Wage Rec't:</i>	537,901	<i>Non Wage Rec't:</i>	27.6%
<i>Domestic Dev't:</i>	<b>102,303</b>	<i>Domestic Dev't:</i>	9,183	<i>Domestic Dev't:</i>	9.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,284,229</b>	<b>Total</b>	<b>1,088,975</b>	<b>Total</b>	<b>25.4%</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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>980,728</b>	<b>116,341</b>
<b>Sector: Works and Transport</b>				<b>382,188</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>382,188</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>85,000</b>	<b>0</b>
LCII: Nabidongha				85,000	0
Item: 231005 Machinery and equipment					
<b>Repair, service and procurement of spare parts for the equipment/vehicles,</b>	iganga municipal council headquarter central division.	Other Transfers from Central Government	N/A	85,000	0
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>196,500</b>	<b>0</b>
LCII: Buligo				18,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Consultancy Services for road design</b>		Other Transfers from Central Government	N/A	18,000	0
LCII: Kasokoso				178,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>resealing of Bulolo road 0.6km</b>	from Kinyiri road to Saza road	Other Transfers from Central Government	N/A	178,500	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>100,688</b>	<b>0</b>
LCII: Buligo				43,788	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of drainage channels along Bataka roda</b>		Other Transfers from Central Government	N/A	43,788	0
LCII: Kasokoso				56,900	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>consutancy</b>		Other Transfers from Central Government	N/A	12,843	0
<b>Grading &amp; reshaping of Wakooli, Musa Kasolo, Tapingwa, Ziraba Muzaale, Nakauvle, Nabidongha, Mwondha close, Daud Waiswa, Malala, Masaka close,kyeyago Ismail, Kyeyune, Kayag lane,Kakungulu, Kabaka Muzaale,,Kasokoso Annex 4.86</b>		Other Transfers from Central Government	N/A	44,057	0

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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>980,728</b>	<b>116,341</b>
<b>Sector: Education</b>				<b>585,864</b>	<b>114,641</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>197,547</b>	<b>7,562</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>145,102</b>	<b>0</b>
LCII: Kasokoso				81,845	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 3 classroom block at Noor Islamic primary school</b>	Noor islamic primary school	Conditional Grant to SFG	Not Started	81,845	0
			(not awarded)		
LCII: Nakavule				63,257	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 classroom block at Nakavule primary school</b>	Nakavule primary school	Conditional Grant to SFG	Not Started	63,257	0
			(not awarded)		
<b>Output: Latrine construction and rehabilitation</b>				<b>7,977</b>	<b>0</b>
LCII: Buligo				7,977	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 stance pit latrines at kasokoso primary school</b>	kasokoso	Conditional Grant to SFG	N/A	7,977	0
<b>Output: Provision of furniture to primary schools</b>				<b>19,422</b>	<b>0</b>
LCII: Buligo				4,855	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Buliigo primary school Supplied with 54 desks</b>	Buligo	Conditional Grant to SFG)	N/A	4,855	0
LCII: Kasokoso				9,711	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>kasokosa primary school Supplied with 54 desks</b>	kasokoso primary school	Conditional Grant to SFG)	N/A	4,855	0
<b>Noor islamic primary school Supplied with 54 desks</b>	Noor Islamic primary schoo	Conditional Grant to SFG)	N/A	4,855	0
LCII: Nakavule				4,855	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Nakavule primary school Supplied with 25 desks</b>	nakavule	Conditional Grant to SFG)	N/A	4,855	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,046</b>	<b>7,562</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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>980,728</b>	<b>116,341</b>
LCII: Buligo				4,714	1,878
Item: 263311 Conditional transfers for Primary Education					
<b>Buligo primary school</b>	Buligo	Conditional Grant to Primary Education	N/A	4,714	1,878
LCII: Kasokoso				12,808	3,802
Item: 263311 Conditional transfers for Primary Education					
<b>Noor islamic primary school</b>	Kasokoso	Conditional Grant to Primary Education	N/A	5,875	1,469
<b>Kasokoso primary school</b>	Kasokoso	Conditional Grant to Primary Education	N/A	6,934	2,333
LCII: Nakavule				7,524	1,881
Item: 263311 Conditional transfers for Primary Education					
<b>Nakavule primary school</b>	Nakavule	Conditional Grant to Primary Education	N/A	7,524	1,881
<b>LG Function: Secondary Education</b>				<b>388,317</b>	<b>107,079</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>388,317</b>	<b>107,079</b>
LCII: Buligo				93,630	23,407
Item: 263319 Conditional transfers for Secondary Schools					
<b>Savannah High school</b>	Buligo	Conditional Grant to Secondary Education	N/A	93,630	23,407
LCII: Kasokoso				154,158	38,540
Item: 263319 Conditional transfers for Secondary Schools					
<b>Triangle secondary school</b>	Kasokoso	Conditional Grant to Secondary Education	N/A	154,158	38,540
LCII: Nakavule				140,529	45,132
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nakavule college</b>	Nakavule	Conditional Grant to Secondary Education	N/A	140,529	45,132
<b>Sector: Health</b>				<b>12,676</b>	<b>1,700</b>
<b>LG Function: Primary Healthcare</b>				<b>12,676</b>	<b>1,700</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>7,876</b>	<b>0</b>
LCII: Buligo				7,876	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Buliigo health center</b>	Buligo	Conditional Grant to PHC - development	N/A	7,876	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>1,700</b>
LCII: Nabadongha				2,400	850

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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>980,728</b>	<b>116,341</b>
Item: 263104 Transfers to <b>prisons health center</b>	other govt. units Nabidongha	Conditional Grant to PHC - development	N/A	2,400	850
LCII: Walugogo				2,400	850
Item: 263104 Transfers to <b>Walugogo health center</b>	other govt. units walugogo	Conditional Grant to PHC - development	N/A	2,400	850

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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>1,112,653</b>	<b>249,701</b>
<b>Sector: Works and Transport</b>				<b>351,649</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>351,649</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>59,261</b>	<b>0</b>
LCII: Nkono				59,261	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of the OPD facility</b>	Nkono	LGMSD (Former LGDP)	N/A	59,261	0
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>220,500</b>	<b>0</b>
LCII: Nkatu				220,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Resealing of 0.42km on Old Market Street</b>	from Mpindi road to the Railway line at Maize Mills	Other Transfers from Central Government	N/A	220,500	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>31,438</b>	<b>0</b>
LCII: Bugumba				31,438	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading &amp; reshaping of Bugumba, Bukyabubi, Bwana Ali, Edwau, Gulumye, Gulume, Kigulu Cloe, Leo, Nkon, &amp; wakabi, Balidawa, Magala, Wakinakali 3.54km</b>		Other Transfers from Central Government	N/A	31,438	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>40,450</b>	<b>0</b>
LCII: Nkono				40,450	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>installation of culvert pieces on urban roads namely Masaka Cleo, Mutekanga, Speke, Ben Kiwanuka Crescent, Narambai, Bukyabubi, Kaziziko, Lubas, Mpindi, Samson Muzei, Teefe, Munaba &amp; Namigugu - 163no.</b>		Other Transfers from Central Government	N/A	40,450	0
<b>Sector: Education</b>				<b>748,482</b>	<b>245,901</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>130,572</b>	<b>9,710</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>86,121</b>	<b>0</b>
LCII: Bugumba				86,121	0
Item: 231002 Residential buildings (Depreciation)					

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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>1,112,653</b>	<b>249,701</b>
<b>Construction of two in one's teachers units at Bugumba primary school</b>	bugumba	Conditional Grant to SFG	Not Started	86,121	0
<b>Output: Provision of furniture to primary schools</b>				<b>14,566</b>	<b>0</b>
LCII: Bugumba				4,855	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Bugumba primary school Supplied with 25 desks</b>	bugumba	Conditional Grant to SFG	N/A	4,855	0
LCII: Igamba				4,855	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Igamba primary school Supplied with 25 desks</b>	igamba	Conditional Grant to SFG	N/A	4,855	0
LCII: Nkono				4,855	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Iganga town council primary school Supplied with 54 desks</b>	iganga main	Conditional Grant to SFG	N/A	4,855	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,885</b>	<b>9,710</b>
LCII: Bugumba				4,097	2,063
Item: 263311 Conditional transfers for Primary Education					
<b>Bugumba islamic primary school</b>	Bugumba	Conditional Grant to Primary Education	N/A	4,097	2,063
LCII: Igamba				8,862	2,715
Item: 263311 Conditional transfers for Primary Education					
<b>Igamba primary school</b>	Igamba	Conditional Grant to Primary Education	N/A	8,862	2,715
LCII: Nkono				16,926	4,932
Item: 263311 Conditional transfers for Primary Education					
<b>Iganga town council primary school</b>	Nkono	Conditional Grant to Primary Education	N/A	16,926	4,932
<b>LG Function: Secondary Education</b>				<b>617,910</b>	<b>236,192</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>617,910</b>	<b>236,192</b>
LCII: Bugumba				443,567	162,606
Item: 263319 Conditional transfers for Secondary Schools					
<b>Dynamic secondary school</b>	Bugumba	Conditional Grant to Secondary Education	N/A	190,570	67,643

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## 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>1,112,653</b>	<b>249,701</b>
<b>PIONEER TECHNICAL INSTITUTE</b>	Bugumba	Conditional Grant to Secondary Education	N/A	0	31,714
<b>Top care secondary school</b>	Bugumba	Conditional Grant to Secondary Education	N/A	252,997	63,249
LCII: Igamba Item: 263319 Conditional transfers for Secondary Schools				93,752	33,438
<b>King of Kings</b>	Igamba	Conditional Grant to Secondary Education	N/A	93,752	33,438
LCII: Nkatu Item: 263319 Conditional transfers for Secondary Schools				80,591	40,148
<b>Iganga Town view</b>	Nkatu	Conditional Grant to Secondary Education	N/A	80,591	40,148
<b>Sector: Health</b>				<b>12,522</b>	<b>3,800</b>
<b>LG Function: Primary Healthcare</b>				<b>12,522</b>	<b>3,800</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,522</b>	<b>3,800</b>
LCII: Nkono Item: 263104 Transfers to other govt. units				12,522	3,800
<b>Iganga municipal health center</b>	iganga municipal primary	Conditional Grant to PHC - development	N/A	12,522	3,800



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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