
Vote: 773 Iganga Municipal Council **2013/14 Quarter 3**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 2013/14. 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: 07/08/2014

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

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	884,015	241,836	27%
2a. Discretionary Government Transfers	550,604	442,556	80%
2b. Conditional Government Transfers	3,884,736	2,329,027	60%
2c. Other Government Transfers	445,382	329,571	74%
3. Local Development Grant	135,316	115,019	85%
Total Revenues	5,900,053	3,458,009	59%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	585,467	511,435	511,425	87%	87%	100%
2 Finance	150,862	37,227	37,227	25%	25%	100%
3 Statutory Bodies	205,938	96,269	96,269	47%	47%	100%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	534,640	276,606	261,933	52%	49%	95%
6 Education	3,506,566	2,081,584	2,007,084	59%	57%	96%
7a Roads and Engineering	781,851	415,251	354,984	53%	45%	85%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	16,215	450	451	3%	3%	100%
9 Community Based Services	75,906	29,086	22,684	38%	30%	78%
10 Planning	10,073	7,547	7,545	75%	75%	100%
11 Internal Audit	21,622	2,553	2,550	12%	12%	100%
Grand Total	5,900,054	3,458,009	3,302,152	59%	56%	95%
Wage Rec't:	3,040,192	1,498,852	1,498,852	49%	49%	100%
Non Wage Rec't:	2,406,025	1,552,084	1,529,629	65%	64%	99%
Domestic Dev't	453,836	407,073	273,670	90%	60%	67%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	884,015	241,836	27%
Local Service Tax	21,584	5,500	25%
Advertisements/Billboards	5,262	3,000	57%
Voluntary Transfers	5,560	1,800	32%
Business licences	83,961	27,000	32%
Inspection Fees	284	0	0%
Land Fees	7,309	2,600	36%
Local Hotel Tax	143,358	11,290	8%
Market/Gate Charges	70,495	15,500	22%
Miscellaneous	56,249	13,461	24%
Animal & Crop Husbandry related levies	16,104	8,922	55%
Park Fees	342,411	127,433	37%
Property related Duties/Fees	82,861	13,158	16%
Refuse collection charges/Public convenience	12,804	7,100	55%
Application Fees	20,283	500	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,957	300	15%
Rent & Rates from private entities	11,894	4,072	34%
Other Fees and Charges	1,639	200	12%
2a. Discretionary Government Transfers	550,604	442,556	80%
Urban Unconditional Grant - Non Wage	208,404	156,286	75%
Transfer of Urban Unconditional Grant - Wage	342,200	286,270	84%
2b. Conditional Government Transfers	3,884,736	2,329,027	60%
Conditional Grant to PHC Salaries	256,383	162,447	63%
Conditional transfers to School Inspection Grant	11,657	8,742	75%
Conditional Grant to Community Devt Assistants Non Wage	629	471	75%
Conditional Grant to Functional Adult Lit	2,484	1,863	75%
Conditional Grant to PAF monitoring	11,497	8,622	75%
Conditional Grant to PHC - development	37,651	32,003	85%
Conditional Grant to PHC- Non wage	21,653	16,243	75%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Primary Education	47,425	47,424	100%
Conditional Grant to Primary Salaries	1,928,231	698,825	36%
Conditional Grant to Secondary Education	753,230	753,230	100%
Conditional Grant to Secondary Salaries	469,706	332,410	71%
Conditional Grant to SFG	280,869	238,738	85%
Conditional Grant to Women Youth and Disability Grant	2,266	1,698	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,861	74%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	18,900	58%
Conditional transfers to Special Grant for PWDs	4,730	3,549	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	7,440	0	0%
2c. Other Government Transfers	445,382	329,571	74%
uganda road fund	445,382	329,571	74%
3. Local Development Grant	135,316	115,019	85%
LGMSD (Former LGDP)	135,316	115,019	85%
Total Revenues	5,900,053	3,458,009	59%

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Summary: Cummulative Revenue Performance

(i) Cummulative Performance for Locally Raised Revenues

of the 884,015,000 of local revenue budget,241,836,000 was receipted performing at 27%.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 are imposible.this has masterminded a lot of work 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 5,016,038,000,the municipality was able to receipt 3,216,173,000 performing at 59 % of the total budget. Poor performance was observed under primary ,PHC and secondary teachers salaries performing at 63%,36% And 58% respectively due to the big wage allocation that cant be utilised fully by available number of staff,over performance was realised in USE and UPE at 100% and unconditional grant wage at 100% .generally most grants have performed at 59% as observed indicating the achived target realised.

(iii) Cummulative Performance for Donor Funding

we don't receive donor funding.

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	563,042	469,427	83%	140,760	149,603	106%
Conditional Grant to PAF monitoring	11,497	8,622	75%	2,874	2,874	100%
Locally Raised Revenues	124,157	33,348	27%	31,039	1,347	4%
Multi-Sectoral Transfers to LLGs	117,436	22,800	19%	29,359	1,800	6%
Urban Unconditional Grant - Non Wage	59,065	118,387	200%	14,766	42,000	284%
Transfer of Urban Unconditional Grant - Wage	250,887	286,270	114%	62,722	101,582	162%
<i>Development Revenues</i>	22,426	42,008	187%	5,606	16,070	287%
LGMSD (Former LGDP)	17,797	40,338	227%	4,449	16,070	361%
Multi-Sectoral Transfers to LLGs	4,629	1,671	36%	1,157	0	0%
Total Revenues	585,467	511,435	87%	146,366	165,673	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	563,042	476,386	85%	140,760	156,562	111%
Wage	250,887	286,270	114%	62,721	101,582	162%
Non Wage	312,155	190,116	61%	78,039	54,980	70%
<i>Development Expenditure</i>	22,426	35,040	156%	5,606	9,170	164%
Domestic Development	22,426	35,040	156%	5,606	9,170	164%
Donor Development	0	0		0	0	
Total Expenditure	585,467	511,425	87%	146,366	165,732	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-6,959	-1%			
<i>Development Balances</i>		6,969	31%			
Domestic Development		6,969	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10	0%			

the departmental budget for 2013/2014 was 585,467,000.the department has so far received 511,435,000 todate in quarter three performing at 87% of the annual budget but the quarterly budget is 146,366,000 and it has received 165,673,000 making on outturn of 113%.The department excelled well at 87% . over performance is observed in unconditional grant non wage that performed at 284% and wage 162%.funds were allocated at that rate to settle court charges and taxes of Obodha.more over performance is realised on unconditional grant wage since upto now wage for traditional salaries is charged in one department but not in their respective department because we have failed to receive a complete payroll since some staff appear on IPPS are on the payroll data base but those on ligacy system don't appear on the payroll and LDG overshoot because activities like midterm review,news letter for the municipality were supposed to be done in the forth quarter but due to changed made in the budget call circular affected the budgeting of activities.However the department has spent 511,435,000 only performing at 87%, more to that in quarter three only expenditures shot to 113% due to funds for unconditional grant retained so the authority charged the expenditure under administration expenditures.

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

there is no balance.

(ii) Highlights of Physical Performance

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	6
%age of LG establish posts filled	20	20
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring reports generated	12	3
No. of monitoring visits conducted	4	1
Function Cost (UShs '000)	585,467	511,425
Cost of Workplan (UShs '000):	585,467	511,425

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	150,862	37,227	25%	37,716	3,840	10%
Locally Raised Revenues	24,914	12,124	49%	6,228	2,040	33%
Multi-Sectoral Transfers to LLGs	80,542	20,900	26%	20,136	1,800	9%
Urban Unconditional Grant - Non Wage	10,000	4,203	42%	2,500	0	0%
Transfer of Urban Unconditional Grant - Wage	35,406	0	0%	8,852	0	0%
Total Revenues	150,862	37,227	25%	37,716	3,840	10%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	150,862	37,227	25%	37,716	3,840	10%
Wage	35,406	0	0%	8,852	0	0%
Non Wage	115,456	37,227	32%	28,864	3,840	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	150,862	37,227	25%	37,716	3,840	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

the departmental budget for 2013/2014 was 150,862,000.the department has so far received 37,227,000 to date in quarter three performing at 25% of the annual budget but the quarterly budget is 37,716,000 and it has received 3,840,000 making an outturn of 10%.The department's overall performance was below 75% as observed.this has been mostly observed on local revenue which performed at 27% due to lack of adequate number of staff in the department to mobilise revenue.this has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment.however ,as observed there was poor performance on unconditional grant whose allocation performed at 42% of its budget in quarter three the unconditional grant performed at 0% as observed because the unconditional grants non wage was retained at the ministry of finance as away to recover erroneously disbursed funds to local government.However the department has spent 37,227,000 only performing at 25% .

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

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	25/2/2013	15/5/2014
Value of LG service tax collection	21584000	5500000
Value of Hotel Tax Collected	143358000	11290000
Value of Other Local Revenue Collections	719073000	198467000
Date of Approval of the Annual Workplan to the Council	28/8/2013	27/7/2013
Date for presenting draft Budget and Annual workplan to the Council	15/5/2013	13/6/2013
Date for submitting annual LG final accounts to Auditor General	12/8/2013	4/9/2013
Function Cost (UShs '000)	150,862	37,227
Cost of Workplan (UShs '000):	150,862	37,227

the department was able to produce and submit the draft budget, 2014/15, the departmental books of accounts have been prepared to date. Revenue mobilisation led to collection of revenue improvement.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	205,938	96,269	47%	51,484	27,482	53%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,861	74%	1,303	1,255	96%
Conditional transfers to Salary and Gratuity for LG ele	32,760	18,900	58%	8,190	6,300	77%
Conditional transfers to Councillors allowances and Ex	7,440	0	0%	1,860	0	0%
Locally Raised Revenues	83,481	29,100	35%	20,870	7,260	35%
Multi-Sectoral Transfers to LLGs	77,044	44,408	58%	19,261	12,667	66%
Total Revenues	205,938	96,269	47%	51,484	27,482	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,938	96,269	47%	51,484	27,482	53%
Wage	32,760	18,900	58%	8,190	6,300	77%
Non Wage	173,178	77,369	45%	43,294	21,182	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	205,938	96,269	47%	51,484	27,482	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

the departmental budget for 2013/2014 was 205,938,000.the department has so far received 96,269,000 to date in quarter three performing at 47% of the annual budget but the quarterly budget is 51,484,000 and it has received 27,482,000 making an outturn of 53%..the departmental overall performance was below at 47% as observed.this has been mostly observed on local revenue which performed at 35% and multsector at 41% due to lack of adequate number of staff in the the department to mobilise revenue.this has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment.however ,as observed there was good performance conditional grant transfers for contracts committees whose allocation performed at 75% of the its budget respectively.However the department has spent 96,269,000 only performing at 47% .

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

none

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	250	0
No. of Land board meetings	8	0
Function Cost (UShs '000)	205,938	96,269
Cost of Workplan (UShs '000):	205,938	96,269

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Workplan 3: Statutory Bodies

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

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

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

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

(ii) Highlights of Physical Performance

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

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	496,989	244,603	49%	124,248	79,042	64%
Conditional Grant to PHC Salaries	256,383	162,447	63%	64,096	61,958	97%
Conditional Grant to PHC- Non wage	21,653	16,243	75%	5,413	5,417	100%
Locally Raised Revenues	8,848	2,398	27%	2,212	0	0%
Multi-Sectoral Transfers to LLGs	199,606	61,893	31%	49,902	11,667	23%
Urban Unconditional Grant - Non Wage	10,500	1,623	15%	2,625	0	0%
<i>Development Revenues</i>	37,651	32,003	85%	9,413	13,178	140%
Conditional Grant to PHC - development	37,651	32,003	85%	9,413	13,178	140%
Total Revenues	534,640	276,606	52%	133,661	92,220	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	496,990	243,520	49%	124,249	77,959	63%
Wage	256,383	162,447	63%	64,097	61,958	97%
Non Wage	240,607	81,073	34%	60,152	16,001	27%
<i>Development Expenditure</i>	37,651	18,413	49%	9,412	0	0%
Domestic Development	37,651	18,413	49%	9,412	0	0%
Donor Development	0	0		0	0	
Total Expenditure	534,640	261,933	49%	133,661	77,959	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,083	0%			
<i>Development Balances</i>		13,591	36%			
Domestic Development		13,591	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,674	3%			

the departmental budget for 2013/2014 was 534,640,000. the department has so far received 276,606,000 to date in quarter three performing at 52% of the annual budget but the quarterly budget is 133,661,000 and it has received 92,220,000 making an outturn of 69%. The department's overall performance was below at 52% as observed. This has been mostly observed on local revenue which performed at 27% 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 under multisectoral transfers, unconditional grant non wage and PHC salaries which performed at 31%, 15% and 63% respectively. However, as observed there was good performance on PHC Development and PHC non wage whose allocation performed at 85% and 75% of its budget respectively. The poor performance as observed in unconditional grant was due to funds for unconditional grant retained at the ministry of finance so no allocation was made in quarter two. However the department has spent 276,606,000 only performing at 52%.

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

The unspent balance was reserved to cater for roofing of buligo health center whose award has been delayed by PDU due to the contract to be negotiated between the contractor and the authority.

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	50	50
No.of trained health related training sessions held.	40	15
Number of outpatients that visited the Govt. health facilities.	80000	50000
Number of inpatients that visited the Govt. health facilities.	7200	3600
No. and proportion of deliveries conducted in the Govt. health facilities	360	190
%age of approved posts filled with qualified health workers	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No of healthcentres constructed	1	1
Function Cost (UShs '000)	534,640	261,933
Cost of Workplan (UShs '000):	534,640	261,933

the department has been able to construct 1 health unit at Buliigo,source 60% VHTs,it has handled 90 deliveries,1300 inpatients,20000 outpatients ,has skilled workers trainned and 10 trainning reports inplace

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,223,732	1,842,846	57%	805,933	622,612	77%
Conditional Grant to Primary Salaries	1,928,231	698,825	36%	482,058	238,157	49%
Conditional Grant to Secondary Salaries	469,706	332,410	71%	117,426	114,657	98%
Conditional Grant to Primary Education	47,425	47,424	100%	11,856	15,808	133%
Conditional Grant to Secondary Education	753,230	753,230	100%	188,307	251,076	133%
Conditional transfers to School Inspection Grant	11,657	8,742	75%	2,914	2,914	100%
Locally Raised Revenues	1,210	1,281	106%	303	0	0%
Multi-Sectoral Transfers to LLGs	7,844	0	0%	1,961	0	0%
Urban Unconditional Grant - Non Wage	4,429	934	21%	1,107	0	0%
<i>Development Revenues</i>	282,834	238,738	84%	70,709	98,304	139%
Conditional Grant to SFG	280,869	238,738	85%	70,217	98,304	140%
LGMSD (Former LGDP)	1,966	0	0%	491	0	0%
Total Revenues	3,506,566	2,081,584	59%	876,641	720,916	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,223,732	1,842,754	57%	805,933	622,520	77%
Wage	2,397,937	1,031,235	43%	599,485	352,814	59%
Non Wage	825,796	811,519	98%	206,448	269,706	131%
<i>Development Expenditure</i>	282,834	164,330	58%	70,709	73,123	103%
Domestic Development	282,834	164,330	58%	70,709	73,123	103%
Donor Development	0	0		0	0	
Total Expenditure	3,506,566	2,007,084	57%	876,642	695,644	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		92	0%			
<i>Development Balances</i>		74,409	26%			
Domestic Development		74,409	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,501	2%			

the departmental budget for 2013/2014 was 3,506,566,000.the department has so far received 2,081,584,000 to date in quarter three performing at 59% of the annual budget .this has been mostly observed on primary teachers salaries ,unconditional grant non wage and secondary teachers salaries which performed at 36%,21% and 71% respectively.this has been due to the big budget allocation on salaries by central government which can't be fully utilised by the available number of teachers on pay roll.moreto that unconditional grant was retained at the ministry of finance due to funds disbursed erroneously hence recovery however ,as observed there was good performance on local revenue ,USE and UPE AT 100% and 100% respectively of the its budget respectively.However the department has spent 2,007,084,000 only performing at 57% .

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

the unspent balance on the account are funds reserved to pay certificates of works for construction of teachers' houses at buligo and igamba primary school and construction classroom block at bugumba and supply of furniture.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	203	203
No. of classrooms constructed in UPE	0	4
No. of classrooms rehabilitated in UPE	11	8
No. of qualified primary teachers	203	203
No. of pupils enrolled in UPE	6182	6752
No. of student drop-outs	51	51
No. of Students passing in grade one	203	158
No. of pupils sitting PLE	1433	1433
No. of teacher houses constructed	3	2
No. of primary schools receiving furniture	7	7
Function Cost (US\$ '000)	2,270,774	916,180
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	60	60
No. of students passing O level	521	0
No. of students sitting O level	1302	1302
No. of students enrolled in USE	8017	7733
Function Cost (US\$ '000)	1,222,935	1,085,170
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	36	19
No. of primary schools inspected in quarter	54	114
No. of secondary schools inspected in quarter	10	30
Function Cost (US\$ '000)	12,858	5,734
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,506,566	2,007,084

6182 pupils enrolled for UPE, 51 dropped out of school, 1433 pupils will sit for PLE. 158 students passed in grade one, 8017 Students enrolled for USE and inspection and monitoring reports in place.

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	689,784	338,010	49%	172,446	108,605	63%
Locally Raised Revenues	115,902	3,493	3%	28,976	1,725	6%
Other Transfers from Central Government	445,382	329,571	74%	111,346	106,880	96%
Multi-Sectoral Transfers to LLGs	69,648	3,000	4%	17,412	0	0%
Urban Unconditional Grant - Non Wage	20,000	1,946	10%	5,000	0	0%
Transfer of Urban Unconditional Grant - Wage	38,852	0	0%	9,713	0	0%
<i>Development Revenues</i>	92,067	77,241	84%	23,017	44,679	194%
LGMSD (Former LGDP)	59,567	43,139	72%	14,892	29,760	200%
Multi-Sectoral Transfers to LLGs	32,500	34,101	105%	8,125	14,919	184%
Total Revenues	781,851	415,251	53%	195,463	153,284	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	689,785	309,775	45%	172,446	80,370	47%
Wage	38,852	0	0%	9,712	0	0%
Non Wage	650,933	309,775	48%	162,733	80,370	49%
<i>Development Expenditure</i>	92,066	45,209	49%	23,017	22,500	98%
Domestic Development	92,066	45,209	49%	23,017	22,500	98%
Donor Development	0	0		0	0	
Total Expenditure	781,851	354,984	45%	195,463	102,870	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,236	4%			
<i>Development Balances</i>		32,032	35%			
Domestic Development		32,032	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,267	8%			

the departmental budget for 2013/2014 was 781,851,000.the department has so far received 415,251,000 to date in quarter three performing at 53% of the annual budget .this has been mostly observed on local revenue,unconditional grant and LDG which performed at 3%,10 and 53% respectively.However the department has spent 354,984,000 only performing at 45% of the budget .

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

funds on the account were not completely utilised because the balance on account was reserved to facilitate repairs and servicing of road equipments and vehicles and resealing of oboja drive and mpindi.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	200	820
Length in Km. of urban roads upgraded to bitumen standard	150	0
Length in Km of Urban paved roads routinely maintained	670	0
Length in Km of Urban paved roads periodically maintained	200	0
Function Cost (UShs '000)	781,851	354,984
Function: 0482 District Engineering Services		

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	781,851	354,984

community sensitised on environment and gender compliance. Old market road resealed. culverts installed. old market street resealed. road signs planted on urban roads. road gangs paid wages.

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,215	451	3%	4,054	1	0%
Locally Raised Revenues	5,208	451	9%	1,302	1	0%
Urban Unconditional Grant - Non Wage	2,419	0	0%	605	0	0%
Transfer of Urban Unconditional Grant - Wage	8,588	0	0%	2,147	0	0%
Total Revenues	16,215	451	3%	4,054	1	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,215	451	3%	4,054	1	0%
Wage	8,588	0	0%	2,147	0	0%
Non Wage	7,627	451	6%	1,907	1	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	16,215	451	3%	4,054	1	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

the departmental budget for 2013/2014 was 16,215,000.the department has so far received 451,000 todate in quarter three performing at 3% of the annual budget .

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys undertaken	4	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	100	0
Function Cost (UShs '000)	16,215	451
Cost of Workplan (UShs '000):	16,215	451

monitoring reports in place

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,413	13,340	23%	14,603	3,327	23%
Conditional Grant to Functional Adult Lit	2,484	1,863	75%	621	621	100%
Conditional Grant to Community Devt Assistants Non	629	471	75%	157	157	100%
Conditional Grant to Women Youth and Disability Gr	2,266	1,698	75%	566	566	100%
Conditional transfers to Special Grant for PWDs	4,730	3,549	75%	1,183	1,183	100%
Locally Raised Revenues	6,498	2,099	32%	1,624	0	0%
Multi-Sectoral Transfers to LLGs	34,802	2,259	6%	8,700	800	9%
Urban Unconditional Grant - Non Wage	3,000	1,401	47%	750	0	0%
Transfer of Urban Unconditional Grant - Wage	4,004	0	0%	1,001	0	0%
<i>Development Revenues</i>	17,493	15,746	90%	4,373	6,394	146%
Multi-Sectoral Transfers to LLGs	17,493	15,746	90%	4,373	6,394	146%
Total Revenues	75,906	29,086	38%	18,976	9,721	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,413	13,338	23%	14,603	3,325	23%
Wage	4,004	0	0%	1,001	0	0%
Non Wage	54,409	13,338	25%	13,602	3,325	24%
<i>Development Expenditure</i>	17,493	9,346	53%	4,373	0	0%
Domestic Development	17,493	9,346	53%	4,373	0	0%
Donor Development	0	0		0	0	
Total Expenditure	75,906	22,684	30%	18,976	3,325	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		6,400	37%			
Domestic Development		6,400	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,402	8%			

the departmental budget for 2013/2014 was 75,906,000.the department has so far received 29,086,000 to date in quarter three performing at 38% of the annual budget . Overall analysis show a poor performance.this has been mostly observed on local revenue, and multsectoral transfers, However the department has spent 22,684,000 only performing at 30% of the budget .

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

the unspent balance was reserved to enable the transfer of CDD funds to division since the special grant committee had not yet sat to pick the appropriate cdd groups to be given funds.

(ii) Highlights of Physical Performance

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

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	400	200
No. of women councils supported	2	2
No. of Active Community Development Workers	3	0
No. FAL Learners Trained	100	100
Function Cost (UShs '000)	75,906	22,684
Cost of Workplan (UShs '000):	75,906	22,684

cdd project monitoring report available,community attitude improved,PWDs facilitated with funds.

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	10,073	7,547	75%	2,518	50	2%
Locally Raised Revenues	10,073	7,547	75%	2,518	50	2%
Total Revenues	10,073	7,547	75%	2,518	50	2%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	10,073	7,545	75%	2,518	50	2%
Wage	0	0		0	0	
Non Wage	10,073	7,545	75%	2,518	50	2%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	10,073	7,545	75%	2,518	50	2%
C: Unspent Balances:						
Recurrent Balances		2	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

the departmental budget for 2013/2014 was 10,073,000.the department has so far received 7,545,000 to date in quarter three performing at 74% of the annual budget . Overall analysis show a good performance.this has been mostly observed on local revenue performing at 74% ,However the department has spent 7,545,000 only performing at 74% of the budget

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

none

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	8	2
Function Cost (UShs '000)	10,073	7,545
Cost of Workplan (UShs '000):	10,073	7,545

final performance form B for 2014/15 in place, the budget frame workpaper produced and in place,quarter one report in place

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	20,256	1,217	6%	5,064	0	0%
Locally Raised Revenues	10,713	597	6%	2,678	0	0%
Multi-Sectoral Transfers to LLGs	1,080	270	25%	270	0	0%
Urban Unconditional Grant - Non Wage	4,000	350	9%	1,000	0	0%
Transfer of Urban Unconditional Grant - Wage	4,463	0	0%	1,116	0	0%
<i>Development Revenues</i>	1,366	1,336	98%	341	1,336	391%
LGMSD (Former LGDP)	1,366	1,336	98%	341	1,336	391%
Total Revenues	21,622	2,553	12%	5,405	1,336	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	20,256	1,217	6%	5,064	0	0%
Wage	4,463	0	0%	1,116	0	0%
Non Wage	15,793	1,217	8%	3,948	0	0%
<i>Development Expenditure</i>	1,366	1,333	98%	341	1,333	390%
Domestic Development	1,366	1,333	98%	341	1,333	390%
Donor Development	0	0		0	0	
Total Expenditure	21,622	2,550	12%	5,405	1,333	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

the departmental budget for 2013/2014 was 21.622,000.the department has so far received 2,553,000 todate in quarter three performing at 12% of the annual budget .

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	40	0
Date of submitting Quarterly Internal Audit Reports	30/10/2013	30/4/2014
Function Cost (UShs '000)	21,622	2,550
Cost of Workplan (UShs '000):	21,622	2,550

reports in place.

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	3 Technical Planning committee meetings carried out at the municipal council hall.	2 Technical Planning committee meetings carried out at the municipal council hall.
	3 Management meetings held in the municipal council hall.	1 Management meetings held in the municipal council hall.
	Staff trained in the municipal council.	Staff trained in the municipal council.
	The department ensured all government funds are properly accounted	
General Staff Salaries		101,582
Allowances		9,480
Advertising and Public Relations		0
Workshops and Seminars		1,794
Computer Supplies and IT Services		3,697
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		3,000
Small Office Equipment		670
Bad Debts		43
Guard and Security services		0
General Supply of Goods and Services		41,380
Consultancy Services- Long-term		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	62,721	101,582
Non Wage Rec't:	44,620	52,830
Domestic Dev't:		7,234
Donor Dev't:		
Total	107,341	161,646

Output: Human Resource Management

Non Standard Outputs:	-3 verification exercises of the iganga municipal pay roll to be carried out.	-3 verification exercises of the iganga municipal pay roll to be carried out.
	- pay change forms to be filled and subsequent submission to the ministry.	- pay change forms to be filled and subsequent submission to the ministry.
	-1 staff performance exercises to be carried out at iganga municipal council.	-1 staff performance exercises to be carried out at iganga municipal council.
	-1 mentoring ex	-1 mentoring ex

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,059	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,059	200
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (2 capacity building sessions undertaken.(1 capacity building session on HIV /AIDS Gendermainstreaming,1 capacity building session on project monitoring and evaluation ,1 capacity building session on ethics and intergrity,1 capacity building session on training on records management,1 induction of training committee and induction of newly elected leaders at iganga municipal council hall))	2 (2 capacity building sessions undertaken.(1training session on financial reporting and 1 session on project management and report writing))
Availability and implementation of LG capacity building policy and plan	yes (the implementation of LG capacity building policy and plan available.)	yes (the implementation of LG capacity building policy and plan available.)
Non Standard Outputs:	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 facilitat	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 facilitat
<i>Information and Communications Technology</i>		1,936
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,449	1,936
<i>Donor Dev't:</i>		
Total	4,449	1,936
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	20 (20% of LG established posts filled in the divisions of the municipality.)	20 (20% of LG established posts filled in the divisions of the municipality.)
Non Standard Outputs:	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	100

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	The sector registered the number of births in the municipality,number of the married people and the number of those who died.	The sector registered the number of births in the municipality,number of the married people and the number of those who died
<i>Allowances</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	50

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (1 monitoring visits conducted in the municipality.)	0 (N/A)
No. of monitoring reports generated	3 (3 monitoring reports generated in the municipality on council plots ,the council buildings,council vehicles and equipments,the council store and council projects such as roads, building ,CDD projects, Ldg retoolings and office machinery and other tools)	0 (N/A)
Non Standard Outputs:	repairs carriedout in the municipality and purchase of accessories and property serviced routinely.	N/A
<i>Allowances</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

Output: Records Management

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	incoming mails received and routed to relevant officers, correspondances dispatched to relevant offices of different ministried and departments. Council documentation safe guarded in the municipal council. Correspondances filed properly at the mu	N/A
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2013 (done in quarter one)	15/5/2014 (N/A)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	N/A
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	8,852	
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	9,602	0
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	179768250 (179,768,250 value of other local revenue collections in the municipal council.(98,872,500 valued for other local revenue collections in the Northern division and 80,895,750 collected in Central division))	26849000 (26,849,000 value of other local revenue collections in the municipal council.(4,351,620 valued for other local revenue collections in the Northern division and 22,497,380 collected in Central division))
Value of Hotel Tax Collected	35839500 (35,839,500 was the hotel tax collected in the municipality.that is to say 19,711,500 was collected at central division and 16,128,000 collected at Northern division.)	890000 (890,000 was the hotel tax collected in the municipality.that is to say590,000 was collected at central division and 300,000 collected at Northern division.)

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	5396000 (5,396,000 was the value of local service tax collected in the municipality ie 3237,500 collected in central division and 2,158,500 collected in the Northern division)	600000 (600,000 was the value of local service tax collected in the municipality ie 200,000 collected in central division and 400,000 collected in the Northern division)
Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal, updated the revenue enhancement plans.	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal, updated the revenue enhancement plans.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,770
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	1,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,750	1,770
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/5/2014 (done in quarter four)	13/6/2013 (n/a)
Date of Approval of the Annual Workplan to the Council	28/8/2013 (done in quarter one)	27/7/2013 (n/a)
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.	n/a
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: LG Expenditure mangement Services		

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted. Finance department opened up accounts from the bank where payments are made. Payments processed according to the accounting r	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted. Finance department opened up accounts from the bank where payments are made. Payments processed according to the accounting r
Allowances		110
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	250	110
Domestic Dev't:		
Donor Dev't:		
Total	250	110

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	12/8/2013 (done in quarter one)	4/9/2013 (n/a)
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. books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga mun
Allowances		160
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	728	160
Domestic Dev't:		
Donor Dev't:		
Total	728	160

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

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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)
3. Statutory Bodies		
Non Standard Outputs:	2 council meetings held at Iganga Municipal Council (3 Ordinary councils and 2 special/extral Ordinary councils) 23 councillors paid sitting allowances.	1 council meetings held at Iganga Municipal Council special/extral Ordinary council 23 councillors paid sitting allowances.
Allowances		7,260
Salary and Gratuity for LG elected Political Leaders		6,300
Wage Rec't:	8,190	6,300
Non Wage Rec't:	11,141	7,260
Domestic Dev't:		
Donor Dev't:		
Total	19,331	13,560
Output: LG procurement management services		
Non Standard Outputs:	-1 Quarterly reports prepared -2 contracts committee scheduled for meetings - 1 Procurement plan for the municipal council prepared -3 Monthly reports prepared - 7 Bid documents prepared - procurement records kept safely - 3 Evaluation committee scheduled	visited solicitor general's office to submit contract agreement. Attended workshop on management of government contract held administrative review meetings with management advisory board.
Allowances		1,255
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,303	1,255
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,255
Output: LG Political and executive oversight		
Non Standard Outputs:	3 Political executive meetings held in the Municipality, government projects such as PAF, LGMSDP, CDDP NAADS monitored on the level of implementation by the executive committee.	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	4,884	0
Domestic Dev't:		
Donor Dev't:		
Total	4,884	0
Output: Standing Committees Services		

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Non Standard Outputs:

2 Standing committee meetings held by each committee such as administration, finance and planning committee, production and community, works and investment committee and public relations committee held in Iganga Municipal Council.

N/A

Allowances 0

Wage Rec't:

Non Wage Rec't: 6,205 0

Domestic Dev't:

Donor Dev't:

Total 6,205 0

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

Allowances 0

Statutory 0

Medical Expenses (To Employees) 0

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 0

District PHC wage 61,958

Property Expenses 0

Electricity 0

Other Utilities- (fuel, gas, firewood, charcoal) 0

General Supply of Goods and Services 0

Fuel, Lubricants and Oils 0

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:	64,097	61,958
Non Wage Rec't:	4,420	0
Domestic Dev't:		
Donor Dev't:		
Total	68,517	61,958

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	N/A
Allowances		0
Property Expenses		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

2. Lower Level Services

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

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.))
Number of inpatients that visited the Govt. health facilities.	1800 (1800 inpatients visited the governmnt health facilities in the municipal health center only.)	1800 (1800 inpatients visited the governmnt health facilities in the municipal health center only.)
No. and proportion of deliveries conducted in the Govt. health facilities	90 (90 deliveries conducted in the government health facilities in iganga municipal health center.)	100 (100 deliveries conducted in the government health facilities in iganga municipal health center.)
%age of approved posts filled with qualified health workers	50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional existing ,trained and relportin quarterly)	60 (60% of villages with functional existing ,trained and relportin quarterly)
Number of outpatients that visited the Govt. health facilities.	20000 (20,000 outpatients visited government health facilities.(11,500 outpatients visited iganga municipal health center,5850 outpatients visited iganga prisons health center and 2650 outpatients visited walugogo health center.))	10000 (10,000 outpatients visited government health facilities.(8,500 outpatients visited iganga municipal health center,850 outpatients visited iganga prisons health center and 650 outpatients visited walugogo health center.))

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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)
5. Health		
No. of trained health related training sessions held.	10 (10 training sessions held in the municipal council on trained health.(3 continous medical education and 7workshops))	5 (5 training sessions held in the municipal council on trained health.(3 continous medical education and 2workshops)
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (N/A)
Non Standard Outputs:	good health care service delivery done. Staffs evaluated on their respective schedule of work and output.	good health care service delivery done. Staffs evaluated on their respective schedule of work and output.
Transfers to other gov't units(current)		4,334
Wage Rec't:		0
Non Wage Rec't:	4,331	4,334
Domestic Dev't:		0
Donor Dev't:		0
Total	4,331	4,334

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (1 Health center constructed at Buliigo in central division)	0 (N/A)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Bills of quantities prepared.the department inspected the progress on the construction.	N/A
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,412	0
Donor Dev't:		0
Total	9,412	0

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 qualified primary teachers	203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school) 75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers	203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school) 75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school
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Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	<p>Qualified at Buligo primary school.))</p> <p>203 (203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)</p> <p>75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))</p>	<p>and 10 teachers Qualified at Buligo primary school.))</p> <p>203 (203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)</p> <p>75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))</p>
Non Standard Outputs:	Inspection of teachers at their respective schools in the municipal council.	Inspection of teachers at their respective schools in the municipal council.
Allowances		1,914
Statutory		2,100
Primary Teachers' Salaries		238,157
Wage Rec't:	482,058	238,157
Non Wage Rec't:	1,110	4,014
Domestic Dev't:	210	
Donor Dev't:		
Total	483,378	242,171

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	<p>6752 (6752 Pupils enrolled in UPE Schools in iganga municipal council.(1765 pupils enrolled in Iganga Town council Primary school,1333 pupils enrolled in Igamba Town Council primary school,254 pupils enrolled in Bugumba primary schools.</p> <p>1004 pupils enrolled in Nakavule primary school,1219 pupils enrolled in Kasokoso Town council primary school,396 in Buligo town council primary school and 791 pupils at Noor Islamic))</p>	<p>6752 (6752 Pupils enrolled in UPE Schools in iganga municipal council.(1765 pupils enrolled in Iganga Town council Primary school,1333 pupils enrolled in Igamba Town Council primary school,254 pupils enrolled in Bugumba primary schools.</p> <p>1004 pupils enrolled in Nakavule primary school,1219 pupils enrolled in Kasokoso Town council primary school,396 in Buligo town council primary school and 791 pupils at Noor Islamic))</p>
No. of student drop-outs	51 (51 students dropped out of school in the municipal.)	51 (51 students dropped out of school in the municipal.)
No. of Students passing in grade one	203 (203 students passing in grade one at the municipal council.(2 students at Noor islamic,52 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,28 at igamba))	158 (158 students passed in grade one.)
No. of pupils sitting PLE	1433 (1433pupils siting for PLE at the municipal council schools.)	1433 (1433pupils siting for PLE at the municipal council schools)
Non Standard Outputs:	Routine inspections to check on dially attendences at schools in the municipal council.	Routine inspections to check on dially attendences at schools in the municipal council.
LG Conditional grants(current)		11,936

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Wage Rec't:		0
Non Wage Rec't:	11,856	11,936
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,856	11,936

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	7 (7 Classrooms constructed in UPE at Buguba Noor islamic primary school.)	4 (4 Classrooms constructed in UPE at Buguba and igamba primary school.)
No. of classrooms rehabilitated in UPE	4 (4 classrooms rehabilitated at Noor islamic primary school in the central division.)	0 (N/A)
Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer. 3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment o

Non-Residential Buildings 17,410

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	32,092	17,410
Donor Dev't:		0
Total	32,092	17,410

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (2 Teachers's houses constructed in Igamba primary school and Buliigo primary school)	2 (2 Teachers's houses constructed in Igamba primary school)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	2site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.

Residential Buildings 46,214

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,790	46,214
Donor Dev't:		0
Total	31,790	46,214

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (7 Primary schools received furniture worth 36 desks each.)	7 (7 Primary schools received furniture worth 36 desks each.)
Non Standard Outputs:	the department labelled the furniture and counted it.	the department labelled the furniture and counted it.

Furniture and Fixtures 9,500

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,125	9,500
Donor Dev't:		0
Total	6,125	9,500

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	60 (60 Teachers paid salaries at iganga municipal council at Iganga hi)	60 (60 Teachers paid salaries at iganga municipal council at Iganga high school)
No. of students passing O level	521 (521 students passed o level in the municipal council schools.)	0 (n/a)
No. of students sitting O level	1302 (1302 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)	1302 (1302 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)
Non Standard Outputs:	4 inspections made in secondary school to evaluate whether they attend school teaching practice.	4 inspections made in secondary school to evaluate whether they attend school teaching practice.

Secondary Teachers' Salaries 114,657

Wage Rec't:	117,427	114,657
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	117,427	114,657

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7733 (7733 students enrolled in USE In schools that include 1300 dynamic seconary school,892 king of kings, 769 triangle secondary school ,2711 top care ,747 town view school, 577Nakavule central, 445 savana high and 139 pioneer technical.)	7733 (7733 students enrolled in USE In schools that include 1300 dynamic seconary school,892 king of kings, 769 triangle secondary school ,2711 top care ,747 town view school, 577Nakavule central, 445 savana high and 139 pioneer technical.)
Non Standard Outputs:	Funds for capitation transferred to secondary schools in the municipal council ie Iganga high, Iganga top care, Dynamic secondary school,Iganga town view mixed ,Iganga king of kings and Triangle senior secondary school.	Funds for capitation transferred to secondary schools in the municipal council ie Iganga high, Iganga top care, Dynamic secondary school,Iganga town view mixed ,Iganga king of kings and Triangle senior secondary school.

LG Conditional grants(current) 250,842

Wage Rec't:		0
Non Wage Rec't:	188,308	250,842
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	188,308	250,842

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

9 inspections to be carried out in iganga municipal council schools. Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s, in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga

12 inspections to be carried out in iganga municipal council schools. Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s, in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iga

Allowances		1,125
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,425	1,125
Domestic Dev't:		
Donor Dev't:		
Total	1,425	1,125

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	10 (10 secondary schools inspected in quarter in the municipal council.)	15 (15 secondary schools inspected in quarter in the municipal council.)
No. of primary schools inspected in quarter	54 (54 Primary schools inspected inspected both government aided and private schools in the municipality council.)	60 (60 Primary schools inspected inspected both government aided and private schools in the municipality council.)
No. of inspection reports provided to Council	9 (9 Inspection Reports provided to council.)	19 (19 Inspection Reports provided to 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		1,789
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,789	1,789
Domestic Dev't:		
Donor Dev't:		
Total	1,789	1,789

Additional information required by the sector on quarterly Performance

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

Allowances		160
Computer Supplies and IT Services		550
Printing, Stationery, Photocopying and Binding		600
Electricity		0
General Supply of Goods and Services		37,100
Consultancy Services- Short-term		2,847
Travel Inland		1,000
Fuel, Lubricants and Oils		0
Maintenance - Civil		7,450
Maintenance - Vehicles		6,000
Maintenance Machinery, Equipment and Furniture		7,040
Wage Rec't:	9,712	0
Non Wage Rec't:	46,032	62,747
Domestic Dev't:		
Donor Dev't:		
Total	55,744	62,747

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	820 (0.2 km of urban road resealled along Oboja drive in central division,0.62km of saza road resealed)	200 (0.2km of urban road resealed along old market street.)
Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the
Conditional transfers for Feeder Roads Maintenance workshops.		0
Conditional transfers to Road Maintenance		17,623

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:	61,019	17,623
Domestic Dev't:		0
Donor Dev't:		0
Total	61,019	17,623

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	the administration block rendered on the upper flow and the block furnished in council board room and furniture supplied. Completion of the iganga municipal council water bone toilets	the administration block rendered on the upper flow and the block furnished in council board room and furniture supplied. Completion of the iganga municipal council water bone toilets
Non-Residential Buildings		22,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,892	22,500
Donor Dev't:		0
Total	14,892	22,500

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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 ,women	ommemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day
Allowances		1
Wage Rec't:	2,147	
Non Wage Rec't:	500	1
Domestic Dev't:		
Donor Dev't:		
Total	2,647	1

Additional information required by the sector on quarterly Performance

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	Community mobilised and sensitised to improve on the attitude of people on project development. National laws and urban council policies on gender ,labour and social development enforced in the municipal council.
	Salaries paid to community based staff in the municipal council.	
	National laws and urban council policies on gender ,labour	
Allowances		0
Workshops and Seminars		0
Fuel, Lubricants and Oils		157
Compensation to 3rd Parties		0
Wage Rec't:	1,001	
Non Wage Rec't:	1,250	157
Domestic Dev't:		
Donor Dev't:		
Total	2,251	157

Output: Adult Learning

No. FAL Learners Trained	100 (100 FAL Learners trained in the municipal council.(40 FAL Learners in central division and 60 FAL Learners in Northern division))	100 (100 FAL Learners trained in the municipal council.(40 FAL Learners in central division and 60 FAL Learners in Northern division))
Non Standard Outputs:	identifying FAL Leaners in the community, Training of facilitators in the municipal council.	identifying FAL Leaners in the community, Training of facilitators in the municipal council.
Workshops and Seminars		621
Wage Rec't:		
Non Wage Rec't:	620	621
Domestic Dev't:		
Donor Dev't:		
Total	620	621

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Youth councils supported in the municipal council through training of youth leaders.)	2 (2 Youth councils supported in the municipal council through training of youth leaders.)
Non Standard Outputs:	youth trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trainned in how to make enterprising groups.	youth trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.
Workshops and Seminars		280

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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: 283 280

Domestic Dev't:

Donor Dev't:

Total 283 **280**

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

100 (100 aids supplied to disabled and elderly community in the municipality)

200 (200 aids supplied to disabled and elderly community in the municipality)

Non Standard Outputs:

mobilising groups to apply for funds and to sensitise the community on the development of projects.

mobilising groups to apply for funds and to sensitise the community on the development of projects.

Transfers to Non Government Organisations(NGOs)

600

Wage Rec't:

Non Wage Rec't: 1,183 600

Domestic Dev't:

Donor Dev't:

Total 1,183 **600**

Output: Work based inspections

Non Standard Outputs:

1 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.

2 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.

Allowances

1,000

Fuel, Lubricants and Oils

500

Wage Rec't:

Non Wage Rec't: 625 1,500

Domestic Dev't:

Donor Dev't:

Total 625 **1,500**

Output: Reprerentation on Women's Councils

No. of women councils supported

0 (N/A)

2 (2 Women councils supported in the municipal council hall.)

Non Standard Outputs:

N/A

women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.

Workshops and Seminars

167

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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>	283	167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	283	167

9. Community Based Services

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1 output budget tool report prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared.

The department managed to prepare the performance formB and submitted it to line ministries.
The department submitted the budget performance report for quarter four and submitted to the line ministries.

<i>Allowances</i>		50
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	50

Output: District Planning

No of Minutes of TPC meetings	3 (3 TPC Meetings held and minuted at the municipal council.)	0 (N/A)
No of qualified staff in the Unit	0 (N/A)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	2 (2 council meeting minutes with relevant resolutions held at iganga municipal council hall.)	0 (N/A)
Non Standard Outputs:	reports prepared and also projects monitored,	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	100	0
Domestic Dev't:		
Donor Dev't:		
Total	100	0

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.
12 monitoring activities of office operations.(4 monitoring exercise in the municipal head quarter,4 carried out at the Northern division and 4 carried out I in central division.)

the office of the internal auditor fully furnished with furniture.

5 exercises of monitoring carried out

Allowances		0
General Supply of Goods and Services		1,333
Fuel, Lubricants and Oils		0
Wage Rec't:	1,116	
Non Wage Rec't:	1,448	0
Domestic Dev't:	341	1,333
Donor Dev't:		
Total	2,905	1,333

Additional information required by the sector on quarterly Performance

Wage Rec't:	757,320	522,654
Non Wage Rec't:	421,520	421,520
Domestic Dev't:	106,126	106,126
Donor Dev't:		
Total	1,050,300	1,050,300

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 Technical Planning committee meetings carried out at the municipal council hall.	2 Technical Planning committee meetings carried out at the municipal council hall.	0	the municipality was constrained financially since unconditional grant funds were retained at the ministry of finance making it hard to carryout the activity because of lack of funds since our locally raised revenue is too small.
	12 Management meetings held in the municipal council hall.	1 Management meetings held in the municipal council hall.		
	Staff trained in the municipal council.	Staff trained in the municipal council.		
	The department ensured all government funds are properly accounted for in the municipality.	The department ensured all government funds are properly accounted		
	The department reviewed conditional services through budget conferences.			
	The department in proved on the public relations through radio talk shows on awareness of the government projects to be implemented ,proposals from the community on development issues.			
	The department was represented in court hearings on cases against council, it paid the lawyers and also cleared court bill compensation.			
	The department also managed to clear creditors who are outstanding and utilities such as fuel ,stationary, electricity.			
	The department head attended the workshops as requested by several ministries and associations.			
	Plan approvals were approved in the department and illegal constructions stopped.			
	The political wing adversed on legality of the decisions made and ammendments required.			

Expenditure

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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
1a. Administration				
211101 General Staff Salaries	250,887	286,270	114.1%	
211103 Allowances	31,999	16,944	53.0%	
221001 Advertising and Public Relations	15,000	2,469	16.5%	
221002 Workshops and Seminars	0	6,294	N/A	
221008 Computer Supplies and IT Services	14,000	7,297	52.1%	
221010 Special Meals and Drinks	6,000	3,700	61.7%	
221011 Printing, Stationery, Photocopying and Binding	24,000	23,417	97.6%	
221012 Small Office Equipment	0	670	N/A	
221013 Bad Debts	0	43	N/A	
223004 Guard and Security services	8,000	900	11.3%	
224002 General Supply of Goods and Services	15,000	99,947	666.3%	
225002 Consultancy Services- Long-term	25,000	14,000	56.0%	
227001 Travel Inland	3,000	2,000	66.7%	
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%	
Wage Rec't:	250,887	Wage Rec't: 286,270	Wage Rec't:	114.1%
Non Wage Rec't:	178,480	Non Wage Rec't: 161,766	Non Wage Rec't:	90.6%
Domestic Dev't:		Domestic Dev't: 23,915	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	429,367	Total 471,951	Total	109.9%

Output: Human Resource Management

Non Standard Outputs:	-12 verification exercises of the iganga municipal pay roll to be carried out.	-3 verification exercises of the iganga municipal pay roll to be carried out.	0	the municipality was constrained financially since unconditional grant funds were retained at the ministry of finjace making it hard to carryout the activity because of lack of funds since our locally raised revenue is too small.
	- pay change forms to be filled and subsequent submission to the ministry.	- pay change forms to be filled and subsequent submission to the ministry.		
	-4 staff performance exercises to be carried out at iganga municipal council.	-1 staff performance exercises to be carried out at iganga municipal council.		
	-4 mentoring exercises to be carried out for the municipal council staff and for the central and northern division staff at iganga municipal council.	-1 mentoring ex		

Expenditure

211103 Allowances	2,800	1,200	42.9%
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Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,238	Non Wage Rec't:	1,200	Non Wage Rec't:	28.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,238	Total	1,200	Total	28.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (the implementation of LG capacity building policy and plan available.)	yes (the implementation of LG capacity building policy and plan available. the implementation of LG capacity building policy and plan available. the implementation of LG capacity building policy and plan available.)	#Error	the targeted performance was achieved due to prompt attendance and good project reports written by the beneficiary and financial management properly achieved.
No. (and type) of capacity building sessions undertaken	5 (5 capacity building sessions undertaken.(1 capacity building session on HIV /AIDS Gendermainstreaming,1 capacity building session on project monitoring and evaluation ,1 capacity building session on ethics and integrity,1 capacity building session on training on records management,1 induction of training committee and induction of newly elected leaders at iganga municipal council hall))	6 (2 capacity building sessions undertaken.(1 in training and induction of sanction and disciplinary committee and 1 in performance appraisals) 3 capacity building sessions undertaken.(1 in swearing in ceremony and secret of oarth ,HIV/AIDS Gender mainstreaming) 2 capacity building sessions undertaken.(1 training session on financial reporting and 1 session on project management and report writing))	120.00	
Non Standard Outputs:	5 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.	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		

Expenditure

222003 Information and Communications Technology	17,797		11,125		62.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,797	Domestic Dev't:	11,125	Domestic Dev't:	62.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,797	Total	11,125	Total	62.5%

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	20 (20% of LG established posts filled in the divisions of the municipality.)	20 (20% of LG established posts filled in the divisions of the municipality.)	100.00	inadquate staffing has hindered proper supervision of lower local government.
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Non Standard Outputs:	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are ruled todate.the projects such as CDD and LGDP at the division monitored on the value for money.	20% of LG established posts filled in the divisions of the municipality.) the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are
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Expenditure

211103 Allowances	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	600	Non Wage Rec't: 30.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	600	Total 30.0%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	The sector registered the number of births in the municipality,number of the married people and the number of those who died.	The sector registered the number of births in the municipality,number of the married people and the number of those who died	0	inadquate supply of stationary has led to delays in the registration of people since the prices for items is high.
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Expenditure

211103 Allowances	201	50	24.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,001	50	Non Wage Rec't: 5.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,001	50	Total 5.0%

Output: Assets and Facilities Management

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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. of monitoring visits conducted	4 (4 monitoring visits conducted in the municipality.)	1 (1 monitoring visits conducted in the municipality.)	25.00	N/A
No. of monitoring reports generated	12 (12 monitoring reports generated in the municipality on council plots ,the council buildings,council vehicles and equipments,the council store and council projects such as roads, building ,CDD projects, Ldg retoolings and office machinery and other tools)	3 (3 monitoring reports generated in the municipality on council plots ,the council buildings,council vehicles and equipments,the council store and council projects such as roads, building ,CDD projects, Ldg retoolings and office machinery and other tools)	25.00	
Non Standard Outputs:	repairs carriedout in the municipality and purchase of accessories and property serviced routinely.	repairs carriedout in the municipality and purchase of accessories and property serviced routinely on double cabin LG-0019		

Expenditure

211103 Allowances	500	100	20.0%
227002 Travel Abroad	2,500	1,000	40.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
228003 Maintenance Machinery, Equipment and Furniture	2,000	1,600	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	3,200	45.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	3,200	45.7%

Output: Records Management

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	500	62.5%
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Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	500	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & 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	25/2/2013 (15/8/2013 is the date for submitting the annual performance report in the municipality)	15/5/2014 (15/5/2014 is the date for submitting the annual performance report in the municipality)	#Error	N/A
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,001	930	31.0%		
Wage Rec't:	35,406	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,001	Non Wage Rec't:	930	Non Wage Rec't:	31.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,407	Total	930	Total	2.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	21584000 (21,584,000 was the value of local service tax collected in the municipality ie 12,950,000 collected in central division and 8,634,000 collected in the Northern division)	5500000 (4,900,000 was the value of local service tax collected in the municipality ie 3,200,000 collected in central division and 1,700,000 collected in the Northern division)	25.48	The department is still understaffed. 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 revenue mobilisation.
		600,000 was the value of local service tax collected in the municipality ie 200,000 collected in central division and 400,000 collected in the		

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Value of Other Local Revenue Collections	719073000 (719,073,000 value of other local revenue collections in the municipal council.(395,490,000 valued for other local revenue collections in the Northern division and 323,583,000 collected in Central division))	Northern division) 198467000 (198,467,000 value of other local revenue collections in the municipal council.(69,872,500 valued for other local revenue collections in the Northern division and 110,895,750 collected in Central division))	27.60	
Value of Hotel Tax Collected	143358000 (143,358,000 was the hotel tax collected in the municipality.that is to say 78,846,000 was collected at central division and 64,512,000 collected at Northern division.)	26,849,000 value of other local revenue collections in the municipal council.(4,351,620 valued for other local revenue collections in the Northern division and 22,497,380 collected in Central division)) 11290000 (10,400,000 was the hotel tax collected in the municipality.that is to say 6,400,000 was collected at central division and 4,000,000 collected at Northern division.)	7.88	
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.	890,000 was the hotel tax collected in the municipality.that is to say590,000 was collected at central division and 300,000 collected at Northern division.) 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				
211103 Allowances	3,000	1,500	50.0%	
221001 Advertising and Public Relations	13,000	6,270	48.2%	
221011 Printing, Stationery, Photocopying and Binding	3,000	78	2.6%	
227004 Fuel, Lubricants and Oils	8,000	4,700	58.8%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	12,548	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	12,548	Total
				46.5%

Output: Budgeting and Planning Services

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Date for presenting draft Budget and Annual workplan to the Council	15/5/2013 (Draft budget and annual workplans presented to council on 15/5/2013 in iganga municipal council hall.)	13/6/2013 (13/6/2013 is the day the draft budget and annual workplan was presented to council)	#Error	n/a
Date of Approval of the Annual Workplan to the Council	28/8/2013 (28 august 2013 was the day the annual workplans were approved for iganga municipal council.)	27/7/2013 (27/7/ 2013 was the day the annual workplans were approved for iganga municipal 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

211103 Allowances	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	250	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	450	45.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	450	45.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	0	irregular supply of stationary led to delays in production of financial reports due to inflation.
	Finance department opened up accounts from the bank where payments are made.	Finance department opened up accounts from the bank where payments are made.		
	Payments processed according to the accounting regulations.	Payments processed according to the accounting r		

Expenditure

211103 Allowances	200	110	55.0%
221011 Printing, Stationery, Photocopying and Binding	800	500	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	610	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	610	61.0%

Output: LG Accounting Services

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Date for submitting annual LG final accounts to Auditor General	12/8/2013 (12/8/2013 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.)	4/9/2013 (4/9/2013 is the date of submission of final accounts to the office of accountant general in kampala for iganga municipal council.)	#Error	the breakdown of the printer led to delays in production of financial reports for the half year due to 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.		
		books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga mun		

Expenditure

211103 Allowances	450	310	68.9%
221008 Computer Supplies and IT Services	800	750	93.8%
221010 Special Meals and Drinks	750	350	46.7%
221011 Printing, Stationery, Photocopying and Binding	913	380	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,913	1,790	61.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,913	1,790	61.4%

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

0	the department was unable to raise local revenue to pay councillors due to poor performance led by skeleton staff in the municipality to initiate mobilisation of revenue.
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Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	8 council meetings held at Iganga Municipal Council (6 Ordinary councils and 2 special/extral Ordinary councils) 23 councillors paid sitting allowances.	2 council meetings held at Iganga Municipal Council (3 Ordinary councils and 2 special/extral Ordinary councils) 23 councillors paid sitting allowances. 2 council meetings held at Iganga Municipal Council (3 Ordinary councils and 2 special/extral Ordi
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Expenditure

211103 Allowances	44,565	22,410	50.3%
221444 Salary and Gratuity for LG elected Political Leaders	32,760	18,900	57.7%
Wage Rec't:	32,760	18,900	57.7%
Non Wage Rec't:	44,565	22,410	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,325	41,310	53.4%

Output: LG procurement management services

Non Standard Outputs:	-4 Quarterly reports prepared -9 contracts committee schuled for meetings - 1 Procurement plan for the municipal council prepared - 12 Monthly reports prepared - 7 Bid documents prepared - procurement records kept safely - 3 Evaluation committee schedule for meetings - 3 Bid opening meetings arranged	solicitor general approved contracts above fifty millions for 2013/14. the sector produced bid documents.the funds supposed to facilitate boards were retained at the ministry to recover local service tax funds disbursed. visited solicitor general's off	0	the department moved well without any challenge
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Expenditure

211103 Allowances	3,000	2,828	94.3%
227004 Fuel, Lubricants and Oils	1,000	680	68.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	3,508	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	3,508	67.3%

Output: LG Political and executive oversight

0 N/A

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 Political executive meetings held in the Municipality .government projects such as PAF,LGMSDP,CDDP NAADS monitored on the level of implementation by the executive committee. N/A

Expenditure

211103 Allowances	19,536	1,656	8.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,536	1,656	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,536	1,656	8.5%

Output: Standing Committees Services

Non Standard Outputs: 6 Standing committee meetings held by each committee such as administration,finance and planning committee, production and community ,works and investment committee and publi relations committee held in iganga municipal council. N/A

Expenditure

211103 Allowances	24,821	5,387	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,821	5,387	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,821	5,387	21.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 n/a

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division)</p> <p>- 81 support staff wages paid in the municipal council.(47 support staff at central division paid wages and 34support staffat northern division paid wages</p> <p>- 3276 tones of gabbage collected in (2912 tones) central abd (64 tones in northern division in iganga municipal council, 144 inspections carried out (116 inspection for schools) (12 inspections for health unites (8 inspections for markets), 4 sensitization workplans on health promotion carredid out, Annual health data collected (Dealth, birth, immunisatiton) 4 collection gabbage sites maintained.</p>	<p>50 health workers paid salaries.(27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at</p>		
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Expenditure

211103 Allowances	2,000	2,500	125.0%
212107 Statutory	0	5,413	N/A
213001 Medical Expenses(To Employees)	2,000	177	8.9%
221009 Welfare and Entertainment	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	463	23.2%
221014 Bank Charges and other Bank related costs	500	52	10.5%
221407 District PHC wage	256,383	162,447	63.4%
223001 Property Expenses	1,048	1,000	95.4%
223005 Electricity	1,000	500	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,000	50.0%
224002 General Supply of Goods and Services	3,000	2,000	66.7%
227004 Fuel, Lubricants and Oils	1,331	750	56.4%

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

<i>Wage Rec't:</i>	256,383	<i>Wage Rec't:</i>	162,447	<i>Wage Rec't:</i>	63.4%
<i>Non Wage Rec't:</i>	17,679	<i>Non Wage Rec't:</i>	14,455	<i>Non Wage Rec't:</i>	81.8%
<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%
Total	274,062	Total	176,902	Total	64.5%

Output: Promotion of Sanitation and Hygiene

0 N/A

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 condusive .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 condusive .the departmental staff advised the communit
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Expenditure

211103 Allowances	500	144	28.8%
223001 Property Expenses	4,000	2,500	62.5%
227004 Fuel, Lubricants and Oils	700	94	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,738	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,738	45.6%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	100.00	There was exceleent performance due to good turn up and community attitude
		50 health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))		

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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
5. Health				
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.) 50 Health trained health workers in health centers.(9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	100.00	
No.of trained health related training sessions held.	40 (40 training sessions held in the municipal council on trained health.(12 continous medical education and 28 workshops))	15 (10 training sessions held in the municipal council on trained health.(3 continous medical education and 7workshops 5 training sessions held in the municipal council on trained health.(3 continous medical education and 2workshops)	37.50	
Number of outpatients that visited the Govt. health facilities.	80000 (80,000 outpatients visited government health facilities.(46,000 outpatients visited iganga municipal health center,23,400 outpatients visited iganga prisons health center and 10,600 outpatients visited walugogo health center.))	50000 (20,000 outpatients visited government health facilities.(11,500 outpatients visited iganga municipal health center,5850 outpatients visited iganga prisons health center and 2650 outpatients visited walugogo health center.) 10,000 outpatients visited government health facilities.(8,500 outpatients visited iganga municipal health center,850 outpatients visited iganga prisons health center and 650 outpatients visited walugogo health center.))	62.50	
No. and proportion of deliveries conducted in the Govt. health facilities	360 (360 deliveries conducted in the government health facilites in iganga municipal health center.)	190 (90 deliveries conducted in the government health facilites in iganga municipal health center.)	52.78	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional existing ,trained and re[portin quarterly)	60 (60% of villages with functional existing ,trained and re[portin quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (N/A)	0	

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities. 7200 (7200 inpatients visited the government health facilities in the municipal health center only.) 3600 (1800 inpatients visited the government health facilities in the municipal health center only) 50.00

1800 inpatients visited the government health facilities in the municipal health center only..)

Non Standard Outputs: good health care service delivery done.

good health care service delivery done.

Staffs evaluated on their respective schedule of work and output.

Staffs evaluated on their respective schedule of work and output.

good health care service delivery done.

Staffs evaluated on their respective schedule of work and output.

Expenditure

263104 Transfers to other gov't units(current) 0 8,664 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,322	Non Wage Rec't:	8,664	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,322	Total	8,664	Total	50.0%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 (N/A) 0 (N/A) 0 N/A

No of healthcentres constructed 1 (1 Health center constructed at Buliigo in central division) 1 (1 Health center constructed at Buliigo in central division) 100.00

Non Standard Outputs: Bills of quantities prepared.the department inspected the progress on the construction. the department site monitored the progress of the construction of the health center.

Expenditure

231001 Non-Residential Buildings 37,651 18,413 48.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,651	Domestic Dev't:	18,413	Domestic Dev't:	48.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,651	Total	18,413	Total	48.9%

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	203 (203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)	203 (203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)	100.00	Some teachers upto now have not been included on the payroll. This has affected moral of teachers hence poor performance in schools.
	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.)		
		203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)		
		75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.)		
		203 primary teachers paid salaries in the municipal		

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)

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

203 primary teachers paid salaries in the municipal council.(105 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)

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

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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	203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)	203 (203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)	100.00	
	75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))	75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.)		
		203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)		
		75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.)		
		203 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)		
		75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.)		

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Inspection of teachers at their respective schools in the municipal council.

Inspection of teachers at their respective schools in the municipal council.

Expenditure

211103 Allowances	5,278	4,458	84.5%
212107 Statutory	0	5,014	N/A
221405 Primary Teachers' Salaries	1,928,232	698,825	36.2%
Wage Rec't:	1,928,232	698,825	36.2%
Non Wage Rec't:	4,438	9,472	213.4%
Domestic Dev't:	840	0	0.0%
Donor Dev't:		0	0.0%
Total	1,933,510	708,297	36.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1433 (1433pupils siting for PLE at the municipal council schools.)	1433 (1433pupils siting for PLE at the municipal council schools.	100.00	the parents have gone ahead to continue on child labour practices which attributes to abscentism of pupils in school
No. of Students passing in grade one	203 (203 students passing in grade one at the municipal council.(2 students at Noor islamic,52 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,28 at igamba))	1433pupils siting for PLE at the municipal council schools.) 158 (158 students passed in grade one.)	77.83	
No. of student drop-outs	51 (51 students dropped out of school in the municipal.)	51 (51 students dropped out of school in the municipal. 51 students dropped out of school in the municipal.)	100.00	

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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 6182 (6182 Pupils enrolled in UPE Schools in iganga municipal council.(1609 pupils enrolled in Iganga Town council Primary school,869 pupils enrolled in Igamba Town Council primary school,345 pupils enrolled in Bugumba primary schools. 1012 pupils enrolled in Nakavule primary school,1041 pupils enrolled in Kasokoso Town council primary school,499 in Buligo town council primary school and 807pupils at Noor Islamic)) 6752 (6752 Pupils enrolled in UPE Schools in iganga municipal council.(1765 pupils enrolled in Iganga Town council Primary school,1333 pupils enrolled in Igamba Town Council primary school,254 pupils enrolled in Bugumba primary schools. 1004 pupils enrolled in Nakavule primary school,1219 pupils enrolled in Kasokoso Town council primary school,396 in Buligo town council primary school and 791 pupils at Noor Islamic) 109.22

6752 Pupils enrolled in UPE Schools in iganga municipal council.(1765 pupils enrolled in Iganga Town council Primary school,1333 pupils enrolled in Igamba Town Council primary school,254 pupils enrolled in Bugumba primary schools. 1004 pupils enrolled in Nakavule primary school,1219 pupils enrolled in Kasokoso Town council primary school,396 in Buligo town council primary school and 791 pupils at Noor Islamic)

6752 Pupils enrolled in UPE Schools in iganga municipal council.(1765 pupils enrolled in Iganga Town council Primary school,1333 pupils enrolled in Igamba Town Council primary school,254 pupils enrolled in Bugumba primary schools. 1004 pupils enrolled in Nakavule primary school,1219 pupils enrolled in Kasokoso Town council primary school,396 in Buligo town council primary school and 791 pupils at Noor Islamic))

Non Standard Outputs: Routine inspections to check on dially attendences at schools in the municipal council. Routine inspections to check on dially attendences at schools in the municipal council.

Routine inspections to check on dially attendences at schools in the municipal council.

Expenditure

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

263101 LG Conditional grants(current)	47,425	43,552	91.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	47,425	Non Wage Rec't: 43,552	Non Wage Rec't: 91.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,425	Total 43,552	Total 91.8%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (n/a)	4 (4 Classrooms constructed in UPE at Buguba and igamba primary school.)	0	Delays in the completion of works was caused by the procurement unit whose contracts committee was not fully represented hence delays in the award process.
No. of classrooms rehabilitated in UPE	11 (11classrooms rehabilitated That is to say 5 classrooms at Noor islamic primary school in the central division ,2 classrooms at Igamba primary school,2 classrooms at Buligo primary school and 2classrooms at Bugumba Noor islamic primary school.)	8 (4 classrooms rehabilitated at Noor islamic primary school in the central division. 4 classrooms rehebilitated at igamba primary school)	72.73	
Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer. 3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment o		

Expenditure

231001 Non-Residential Buildings	128,369	90,616	70.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	128,369	Domestic Dev't: 90,616	Domestic Dev't: 70.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	128,369	Total 90,616	Total 70.6%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delays in the completion of works was caused by the procurement unit whose contracts committee was not fully represented hence delays in the award process.
No. of teacher houses constructed	3 (3 Teachers's houses constructed in Igamba primary school and Buliigo primary school)	2 (2 Teachers's houses constructed in Igamba primary school)	66.67	

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	2site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.
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Expenditure

231002 Residential Buildings	127,160	64,214	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	127,160	64,214	50.5%
Donor Dev't:		0	0.0%
Total	127,160	64,214	50.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (7 Primary schools received furniture .Igamba primary school received 40 desks,Buligo primary school received 30 desks,30 desks supplied at Noor islamic,30 desks supplied at Bugumba Noor Islamic ,Nakavule received 40 desks,Iganga Municipal council received 45 desks and Kasokoso primary school received 30 desks.)	7 (7 Primary schools received furniture worth 36 desks each.)	100.00	Delays in the completion of works was caused by the procurement unit whose contracts committee was not fully represented hence delays in the award process.
Non Standard Outputs:	the department labelled the furniture and counted it.	the department labelled the furniture and counted it.		

Expenditure

231006 Furniture and Fixtures	24,500	9,500	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,500	9,500	38.8%
Donor Dev't:		0	0.0%
Total	24,500	9,500	38.8%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1302 (1302 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)	1302 (1302 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.	100.00	Some teachers upto now have not been included on the payroll.this has affected moral of teachers hence poor performance in schools.
		1302 students sat for O Level exams(97 at King of Kings,148		

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

		at Nakavule college, 425 at Top Care SS, 258 at Dynamic, 51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.		
		1302 students sat for O Level exams (97 at King of Kings, 148 at Nakavule college, 425 at Top Care SS, 258 at Dynamic, 51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)		
No. of students passing O level	521 (521 students passed o level in the municipal council schools.)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	60 (60 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	60 (60 Teachers paid salaries at iganga municipal council at Iganga high school)	100.00	
		60 Teachers paid salaries at iganga municipal council at Iganga high school		
		60 Teachers paid salaries at iganga municipal council at Iganga high school)		
Non Standard Outputs:	4 inspections made in secondary school to evaluate whether they attend school teaching practice.	4 inspections made in secondary school to evaluate whether they attend school teaching practice.		
		2 inspections made in secondary school to evaluate whether they attend school teaching practice.		
		4 inspections made in secondary school to evaluate whet		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	469,705	332,410	70.8%	
Wage Rec't:	469,705	Wage Rec't: 332,410	Wage Rec't: 70.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	469,705	Total 332,410	Total 70.8%	
<i>2. Lower Level Services</i>				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	8017 (8017 students enrolled in USE In schools that include 1439 dynamic secondary	7733 (7733 students enrolled in USE In schools that include 1300 dynamic secondary	96.46	the parents have gone ahead to continue on child labour practices

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

school, 1109 king of kings, 639 triangle secondary school, 2577 top care, 825 town view school, 722 Nakavule central, 549 savana high and 157 pioneer technical.)

school, 892 king of kings, 769 triangle secondary school, 2711 top care, 747 town view school, 577 Nakavule central, 445 savana high and 139 pioneer technical.

which has attributed to absenteeism of pupils in school

7733 students enrolled in USE
In schools that include 1300 dynamic secondary school, 892 king of kings, 769 triangle secondary school, 2711 top care, 747 town view school, 577 Nakavule central, 445 savana high and 139 pioneer technical.

7733 students enrolled in USE
In schools that include 1300 dynamic secondary school, 892 king of kings, 769 triangle secondary school, 2711 top care, 747 town view school, 577 Nakavule central, 445 savana high and 139 pioneer technical.)

Non Standard Outputs: Funds for capitation transferred to secondary schools in the municipal council ie Iganga high, Iganga top care, Dynamic secondary school, Iganga town view mixed, Iganga king of kings and Triangle senior secondary school.

Funds for capitation transferred to secondary schools in the municipal council ie Iganga high, Iganga top care, Dynamic secondary school, Iganga town view mixed, Iganga king of kings and Triangle senior secondary school.

Funds for capitation transferred

Expenditure

263101 LG Conditional grants(current)	753,230	752,760	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	753,230	752,760	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	753,230	752,760	99.9%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 the department have limited moving objects to enable all officers in the department to carry out inspection on

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	9 inspections to be carried out in iganga municipal council schools. Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s, in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.	9 inspections to be carried out in iganga municipal council schools. Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s, in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in central division in iganga municipal council.		time. This has led to minimal inspection hence reports not being comprehensive.
	4 education stakeholders sensitization meetings in the municipal council.			

Expenditure

211103 Allowances	4,500	1,775	39.4%
221011 Printing, Stationery, Photocopying and Binding	701	250	35.7%
227004 Fuel, Lubricants and Oils	500	240	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,701	2,265	39.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,701	2,265	39.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (10 secondary schools inspected in quarter in the municipal council.)	30 (15 secondary schools inspected in quarter in the municipal council.)	300.00	this has been achieved because the department is fully staffed.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	36 (36 Inspection Reports provided to council.)	19 (19 Inspection Reports provided to council.)	52.78	
No. of primary schools inspected in quarter	54 (54 Primary schools inspected inspected both government aided and private schools in the municipality council.)	114 (54 Primary schools inspected inspected both government aided and private schools in the municipality council.)	211.11	
		60 Primary schools inspected inspected both government aided and private schools in the municipality council.)		

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.	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	3,779	2,769	73.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227004 Fuel, Lubricants and Oils	2,000	450	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,157	3,469	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,157	3,469	48.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 irregular supply of fuel led to delays in the start of work.

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

Ensure the implementation of projects planned and supervision.

Periodical maintenance of street lights and clearing electricity bills.
Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.

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

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

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

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

Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Roads marked in the divisions.routine manual maintenance carried out and routine mechanisation carried out on urban roads.

Expenditure

211103 Allowances	4,000	4,191	104.8%
221008 Computer Supplies and IT Services	2,000	550	27.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,193	59.6%
223005 Electricity	4,000	234	5.9%
224002 General Supply of Goods and Services	106,006	140,102	132.2%
225001 Consultancy Services- Short-term	15,000	2,847	19.0%
227001 Travel Inland	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	6,000	2,000	33.3%
228001 Maintenance - Civil	10,000	9,610	96.1%
228002 Maintenance - Vehicles	10,000	9,500	95.0%
228003 Maintenance Machinery, Equipment and Furniture	17,000	17,773	104.5%
Wage Rec't:	38,852	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	184,128	Non Wage Rec't: 189,000	Non Wage Rec't: 102.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	222,980	Total 189,000	Total 84.8%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	200 (0.2 km of urban road resealed along Oboja drive in central division,0.62km of saza road resealed)	820 (0.2km of urban road resealed along old market street. 0.62km of saza roads worked on. 0.2 KM of old market street worked on)	410.00	late disbursemnt of funds from road fund led to delays in start of works.
Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the		

Expenditure

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

263323 Conditional transfers for Feeder Roads Maintenance workshops. 0 56,600 N/A

263312 Conditional transfers to Road Maintenance 0 64,175 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	244,075	Non Wage Rec't:	120,775	Non Wage Rec't:	49.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	244,075	Total	120,775	Total	49.5%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	the administration block rendered on the upper flow and the block furnished in council board room and furniture supplied. Completion of the iganga municipal council water bone toilets	the administration block rendered on the upper flow and the block furnished in council board room and furniture supplied. Completion of the iganga municipal council water bone toilets	0	none
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Expenditure

231001 Non-Residential Buildings	59,567	45,209	75.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	59,567	Domestic Dev't:	45,209	Domestic Dev't:	75.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,567	Total	45,209	Total	75.9%

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

0 stationary supply has been low due to financial constraints faced by the municipality

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Expenditure

211103 Allowances	500	451	90.2%
Wage Rec't:	8,588	0	0.0%
Non Wage Rec't:	2,000	451	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,588	451	4.3%

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 ment lacks moving equipment like motor cycles to enable maximum sensitisation and mobilisation

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	24 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.	Community mobilised and sensitised to improve on the attitude of people on project development.
	Salaries paid to community based staff in the municipal council.	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.
	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	Advised the urban council policies and c
	Advised the urban council policies and community development management tendered.	
	Advocacy for the community done in the municipal council.	
	National policies and standards on occupational health and safety enforced.	
	Training programmes on FAL and vocational training programmes conducted in the municipal council.	
	Development groups organised and registered in the municipal council.	

Expenditure

211103 Allowances	2,500	5,027	201.1%
221002 Workshops and Seminars	1,800	1,000	55.6%
227004 Fuel, Lubricants and Oils	700	157	22.4%
282104 Compensation to 3rd Parties	0	2,527	N/A
Wage Rec't:	4,004	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 8,711	Non Wage Rec't: 174.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,004	Total 8,711	Total 96.7%

Output: Adult Learning

No. FAL Learners Trained	100 (100 FAL Learners trained in the municipal council.(40 FAL Learners in central division and 60 FAL Learners in Northern division))	100 (100 FAL Learners trained in the municipal council.(40 FAL Learners in central division and 60 FAL Learners in Northern division))	100.00	writing materials are so expensive yet the resource envelop is still small thus inadquate supplies
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Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	identifying FAL Leaners in the community, Training of facilitators in the municipal council.	identifying FAL Leaners in the community, Training of facilitators in the municipal council.		have affected the number of times to train adults.
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Expenditure

221002 Workshops and Seminars	2,236	621	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,480	621	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,480	621	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported in the municipal council through training of youth leaders.)	2 (2 Youth councils supported in the municipal council through training of youth leaders.)	100.00	the resource envelop is still too small to facilitate youth platforms yet the number of youth growth is very high.
Non Standard Outputs:	youth trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.	youth trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trained in how to make enterprising groups.		

Expenditure

221002 Workshops and Seminars	1,133	280	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,133	280	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,133	280	24.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	400 (400 aids supplied to disabled and elderly community in the municipality.)	200 (200 aids supplied to disabled and elderly community in the municipality)	50.00	the target was achieved because the attitude bof the community was good.
Non Standard Outputs:	mobilising groups to apply for funds and to sensitise the community on the development of projects.	mobilising groups to apply for funds and to sensitise the community on the development of projects.		

Expenditure

291002 Transfers to Non Government Organisations(NGOs)	4,257	600	14.1%
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Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,730	Non Wage Rec't:	600	Non Wage Rec't:	12.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,730	Total	600	Total	12.7%

Output: Work based inspections

Non Standard Outputs:	4 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.	2 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.	0	the department lacks motor cycles to enable timely supervision of projects
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Expenditure

211103 Allowances	1,000	1,000	100.0%		
227004 Fuel, Lubricants and Oils	1,249	500	40.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,499	Non Wage Rec't:	1,500	Non Wage Rec't:	60.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,499	Total	1,500	Total	60.0%

Output: Representation on Women's Councils

No. of women councils supported	2 (2 Women councils supported in the municipal council hall.)	2 (2 Women councils supported in the municipal council hall.)	100.00	N/A
Non Standard Outputs:	women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trainned in how to make enterprising groups.	women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trainned in how to make enterprising groups.		

Expenditure

221002 Workshops and Seminars	1,133	167	14.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,133	Non Wage Rec't:	167	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%
Total	1,133	Total	167	Total	14.7%

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared.	The department managed to prepare the performance form B and submitted it to line ministries. The department submitted the budget performance report for quarter four and submitted to the line ministries.	0	The department was not funded in the quarter since it depends on the allocation for unconditional grant which was retained at the ministry
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Expenditure

221103 Allowances	1,650	1,235	74.8%
221008 Computer Supplies and IT Services	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,410	75.8%
227001 Travel Inland	2,350	2,200	93.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	7,345	81.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	7,345	81.6%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC Meetings held and minuted at the municipal council.)	3 (3 TPC Meetings held and minuted at the municipal council)	25.00	The department was not funded in the quarter since it depends on the allocation for unconditional grant which was retained at the ministry
No of qualified staff in the Unit	0 (N/A)	0 (N/A)	0	
No of minutes of Council meetings with relevant resolutions	8 (8 council meeting minutes with relevant resolutions held at iganga municipal council hall.)	2 (2 council meeting minutes with relevant resolutions held at iganga municipal council hall.)	25.00	
Non Standard Outputs:	reports prepared and also projects monitored,	reports prepared and also projects monitored,		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
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Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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:	400	Non Wage Rec't:	200	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	400	Total	200	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff of audit. 12 monitoring activities of office operations.(4 monitoring exercise in the municipal head quarter,4 carried out at the Northern division and 4 carried out I in central division.) 20 exercises of monitoring carried out by the internal audit of the municipal council on the government projects (8 monitoring for NAADS activities ie 4 carried out in central division and 4 carried out in Northern division.4 monitoring activities carried out on USE ,4 Carried out on UPE activities,4 Carried out on LGMSDP projects both in central and northern division. Internal audit prepared audit verification certificates for government project works to ensure value for money in the municipal council. 24 monitoring activities carried on on revenue collection in the municipal council.(12 carried in the Northern division and 12 carried out in the central division)	4 monitoring activities of office operations.(1 monitoring exercise in the municipal head quarter,1 carried out at the Northern division and 1 carried out I in central division.) 5 exercises of monitoring carried out by the internal audit of the municipi	0	inadquate funding led to faillure to carryout audit activities since the department depends on local revenue which is still small since mobilizers are not there and unconditional grant which has been retained at the ministry as a means of recovering LST
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Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Expenditure

211103 Allowances	2,500	540	21.6%
224002 General Supply of Goods and Services	1,366	1,333	97.6%
227004 Fuel, Lubricants and Oils	1,593	407	25.5%
Wage Rec't:	4,463	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,793	Non Wage Rec't: 947	Non Wage Rec't: 16.3%
Domestic Dev't:	1,366	Domestic Dev't: 1,333	Domestic Dev't: 97.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,622	Total 2,280	Total 19.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,029,279	Wage Rec't:	1,498,852	Wage Rec't:	49.5%
Non Wage Rec't:	1,645,090	Non Wage Rec't:	1,384,577	Non Wage Rec't:	84.2%
Domestic Dev't:	397,249	Domestic Dev't:	264,324	Domestic Dev't:	66.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,071,618	Total	3,147,753	Total	62.1%

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: iganga municipality		<i>LCIV: HEADQUARTERS</i>		0	25,600
Sector: Works and Transport				0	25,600
LG Function: District, Urban and Community Access Roads				0	25,600
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				0	25,600
LCII: Not Specified				0	25,600
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
urban road maintainance		Other Transfers from Central Government	N/A	0	25,600

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		689,293	425,005
Sector: Works and Transport				303,642	45,209
LG Function: District, Urban and Community Access Roads				303,642	45,209
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				59,567	45,209
LCII: Kasokoso				4,139	22,500
Item: 231001 Non Residential buildings (Depreciation)					
retension and outstanding obligations on supply of furniture to government aided schools	kasokosa	LGMSD (Former LGDP)	Completed	3,000	22,500
			(works completed)		
retension on street lighting along main street		LGMSD (Former LGDP)	Completed	1,139	0
LCII: Nabidongha				55,428	22,709
Item: 231001 Non Residential buildings (Depreciation)					
completion of water bone toilets at iganga municipal council	Nabidongha	LGMSD (Former LGDP)	Completed	12,000	0
Furnishing iganga municipal council board room and supply of furniture	Nabidongha	LGMSD (Former LGDP)	Works Underway	43,428	22,709
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				244,075	0
LCII: Kasokoso				100,000	0
Item: 263201 LG Conditional grants					
resealing of 0.2km along Oboja drive	Kasokoso	Other Transfers from Central Government	N/A	100,000	0
LCII: Nabidongha				144,075	0
Item: 263201 LG Conditional grants					
resealing of Saza road	nabidongha	Other Transfers from Central Government	N/A	144,075	0
Sector: Education				343,200	358,583
LG Function: Pre-Primary and Primary Education				156,620	73,824
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,366	0
LCII: Nabidongha				1,366	0
Item: 231006 Furniture and fittings (Depreciation)					
the municipal education office supplied with furniture	Nabidongha	LGMSD (Former LGDP)	Completed	1,366	0

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		689,293	425,005
Output: Classroom construction and rehabilitation				55,529	47,466
LCII: Buligo				7,109	7,163
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 classrooms at Buligo primary school	Buligo	Conditional Grant to SFG	Completed	7,109	7,163
			(work completed)		
LCII: Kasokoso				48,420	40,303
Item: 231001 Non Residential buildings (Depreciation)					
retension on construction of 4 classroom block at noor islamic	Kasokoso	Conditional Grant to SFG	Completed	0	3,226
			(retension stage)		
out standing obligation on Rehabilitation of 5 classrooms atNoor Islamic primary school	kasokoso central	Conditional Grant to SFG	Completed	48,420	37,077
Output: Teacher house construction and rehabilitation				63,160	0
LCII: Buligo				63,160	0
Item: 231002 Residential buildings (Depreciation)					
Construction of two in one's teachers units at Buligo primary school	Buligo	Conditional Grant to SFG	Completed	63,160	0
Output: Provision of furniture to primary schools				13,000	5,429
LCII: Buligo				3,000	1,357
Item: 231006 Furniture and fittings (Depreciation)					
buligo primary school Supplied with 30 desks	buliigo	Conditional Grant to SFG	Completed	3,000	1,357
			(ompleted)		
LCII: Kasokoso				6,000	2,714
Item: 231006 Furniture and fittings (Depreciation)					
Noor islamic primary school Supplied with 30 desks	kasokoso central	Conditional Grant to SFG	Completed	3,000	1,357
			(ompleted)		
kasokoso primary school Supplied with 30 desks	Kasokoso central	Conditional Grant to SFG	Completed	3,000	1,357
			(ompleted)		
LCII: Nakavule				4,000	1,357
Item: 231006 Furniture and fittings (Depreciation)					
Nakavule primary school Supplied with 40 desks	nakavule	Conditional Grant to SFG)	Completed	4,000	1,357
			(ompleted)		

Lower Local Services

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		689,293	425,005
Output: Primary Schools Services UPE (LLS)				23,565	20,929
LCII: Buligo				3,714	5,385
Item: 263101 LG Conditional grants					
buliigo primary school	buliigo	ant to Primary Education	N/A	3,714	5,385
LCII: Kasokoso				12,808	10,261
Item: 263101 LG Conditional grants					
kasokoso primary school	kasokoso central	ant to Primary Education	N/A	6,934	5,855
Noor islamic primary school	kasokoso central	ant to Primary Education	N/A	5,875	4,406
LCII: Nakavule				7,043	5,282
Item: 263101 LG Conditional grants					
Nakavule primary school	nakavule	ant to Primary Education	N/A	7,043	5,282
LG Function: Secondary Education				186,580	284,760
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				186,580	284,760
LCII: Buligo				116,051	164,760
Item: 263101 LG Conditional grants					
iganga triangle secondary school		Conditional Grant to Secondary Salaries	N/A	62,421	80,760
Savana high school	Buligo	Construction of Secondary Schools	N/A	53,630	84,000
LCII: Nakavule				70,529	120,000
Item: 263101 LG Conditional grants					
Nakavule college	Nakavule	Construction of Secondary Schools	N/A	70,529	120,000
Sector: Health				42,451	21,213
LG Function: Primary Healthcare				42,451	21,213
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				37,651	18,413
LCII: Buligo				37,651	18,413
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Buliigo health center	Buligo	Conditional Grant to PHC - development	Completed	37,651	18,413
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	2,800
LCII: Nabadongha				2,400	1,400
Item: 263104 Transfers to other govt. units					

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: iganga municipal council</i>		689,293	425,005
prisons health center	Nabidongha	Conditional Grant to PHC - development	N/A	0	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
Prisons health center	Nabidongha	Conditional Grant to PHC- Non wage	N/A	2,400	0
LCII: Walugogo				2,400	1,400
Item: 263104 Transfers to other govt. units					
Walugogo health center	walugogo	Conditional Grant to PHC - development	N/A	0	1,400
Item: 263313 Conditional transfers for PHC- Non wage					
Walugogo police health center	Walugogo	Conditional Grant to PHC- Non wage	N/A	2,400	0

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern division		<i>LCIV: iganga municipal council</i>		905,053	672,097
Sector: Works and Transport				153,082	64,175
LG Function: District, Urban and Community Access Roads				153,082	64,175
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				0	64,175
LCII: Nkono				0	64,175
Item: 263312 Conditional transfers for Road Maintenance					
resealing of old market steet	Nkono	Other Transfers from Central Government	N/A	0	64,175
			(road completed)		
Output: Urban roads upgraded to Bitumen standard (LLS)				153,082	0
LCII: Nkatu				153,082	0
Item: 263201 LG Conditional grants					
repair of shoulder on Mpindi road	Nkatu	Other Transfers from Central Government	N/A	153,082	0
Sector: Education				739,449	602,059
LG Function: Pre-Primary and Primary Education				172,800	134,059
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				600	0
LCII: Bugumba				600	0
Item: 231006 Furniture and fittings (Depreciation)					
retention on supply of furniture to schools	Bugumba	LGMSD (Former LGDP)	Completed	600	0
Output: Classroom construction and rehabilitation				72,840	43,150
LCII: Bugumba				38,420	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 classrooms at Bugumba primary school	Bugumba	Conditional Grant to SFG	Completed	38,420	0
LCII: Igamba				34,420	43,150
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 2 classrooms at Igamba primary school	Igamba	Conditional Grant to SFG	Completed	34,420	43,150
			(works completed)		
Output: Teacher house construction and rehabilitation				64,000	64,214
LCII: Igamba				64,000	64,214
Item: 231002 Residential buildings (Depreciation)					
Construction of two in one's teachers units at igamba primary school	Igamba	Conditional Grant to SFG	Completed	64,000	64,214
			(completion stage)		
Output: Provision of furniture to primary schools				11,500	4,071
LCII: Bugumba				3,000	1,357
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern division		<i>LCIV: iganga municipal council</i>		905,053	672,097
Bugumba primary school Supplied with 30 desks	bugumba	Conditional Grant to SFG	Completed	3,000	1,357
			(ompleted)		
LCII: Igamba Item: 231006 Furniture and fittings (Depreciation)				4,000	1,357
Igamba primary school Supplied with 40 desks	igamba	Conditional Grant to SFG	Completed	4,000	1,357
			(ompleted)		
LCII: Nkono Item: 231006 Furniture and fittings (Depreciation)				4,500	1,357
Iganga town council primary school Supplied with 45 desks	iganga main	Conditional Grant to SFG	Completed	4,500	1,357
			(ompleted)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,860	22,623
LCII: Bugumba Item: 263101 LG Conditional grants				3,097	5,323
Bugumba primary school	bugumba	Conditional Grant to Primary Education	N/A	3,097	5,323
LCII: Igamba Item: 263101 LG Conditional grants				5,837	7,577
igamba primary school	igamba	ant to Primary Education	N/A	5,837	7,577
LCII: Nkono Item: 263101 LG Conditional grants				14,926	9,723
iganga town council primary school	Nkono	ant to Primary Education	N/A	14,926	9,723
LG Function: Secondary Education				566,650	468,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				566,650	468,000
LCII: Bugumba Item: 263101 LG Conditional grants				392,307	372,000
Iganga top care secondary school		Conditional Grant to Secondary Salaries	N/A	251,737	210,000
Dynamic secondary school		Conditional Grant to Secondary Salaries	N/A	140,570	162,000
LCII: Igamba Item: 263101 LG Conditional grants				174,343	96,000
iganga town view		Conditional Grant to Secondary Salaries	N/A	80,591	96,000

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern division		<i>LCIV: iganga municipal council</i>		905,053	672,097
king of kings secondary school		Conditional Grant to Secondary Salaries	N/A	93,752	0
Sector: Health				12,522	5,864
LG Function: Primary Healthcare				12,522	5,864
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,522	5,864
LCII: Nkono				12,522	5,864
Item: 263104 Transfers to other govt. units					
Iganga municipal health center	iganga municipal primary	Conditional Grant to PHC - development	N/A	0	5,864
Item: 263313 Conditional transfers for PHC- Non wage					
Iganga Municipal council health center	Nkono	Conditional Grant to PHC- Non wage	N/A	12,522	0

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	31,000
<i>Sector: Works and Transport</i>				<i>0</i>	<i>31,000</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>31,000</i>
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				0	31,000
LCII: Not Specified				0	31,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	0	31,000

Vote: 773 Iganga Municipal Council 2013/14 Quarter 3

Checklist for QUARTER 3 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 2013/14 Quarter 3

Checklist for QUARTER 3 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	Gaps
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