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# **Vote: 773** Iganga Municipal Council **2014/15 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Iganga Municipal Council**

Date: 7/16/2015

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	824,150	553,340	67%
2a. Discretionary Government Transfers	579,145	585,506	101%
2b. Conditional Government Transfers	3,654,693	3,395,156	93%
2c. Other Government Transfers	888,900	893,805	101%
3. Local Development Grant	131,411	131,411	100%
<b>Total Revenues</b>	<b>6,078,298</b>	<b>5,559,218</b>	<b>91%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	640,499	551,096	551,052	86%	86%	100%
2 Finance	137,214	118,390	118,390	86%	86%	100%
3 Statutory Bodies	310,396	241,779	216,785	78%	70%	90%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	458,468	452,567	449,055	99%	98%	99%
6 Education	3,199,955	3,008,901	3,001,416	94%	94%	100%
7a Roads and Engineering	1,013,288	984,711	984,645	97%	97%	100%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	50,169	18,200	18,200	36%	36%	100%
9 Community Based Services	177,293	141,345	141,338	80%	80%	100%
10 Planning	42,381	21,524	21,524	51%	51%	100%
11 Internal Audit	37,724	20,706	20,707	55%	55%	100%
<b>Grand Total</b>	<b>6,078,298</b>	<b>5,559,218</b>	<b>5,523,112</b>	<b>91%</b>	<b>91%</b>	<b>99%</b>
Wage Rec't:	2,446,598	2,252,686	2,252,687	92%	92%	100%
Non Wage Rec't:	3,181,773	2,860,529	2,835,420	90%	89%	99%
Domestic Dev't	449,927	446,003	435,006	99%	97%	98%
Donor Dev't	0	0	0	0%	0%	0%

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

the municipality was able to receipt 5,559,218,000 in the forth quarter cummulatively. Of the 5,559,218,000, locally raised revenues receipted were 553,340,000 while discretationary government transfers contributed 585,506,000, conditional government transfrers were worth shs.3,395,156,000, other government transfer were 893,805,000 and local government development fund were 131,411,000. the overall performance as observed was 91.4% of the total budget. poor budget performance was experience most on locally raised revenues since allmost poor performance was general and it was due to under staffed department which could not put in all its efforts in local revenue mobilisation. under staffing is caused by the small wage bill allocation to the municipality by the central government which is already exhausted fully that farther recruitment is imposible. This has led a lot of work alocated to small number of staff which is supposed to be acomplished on time. while conditional grant transfers performed relatively well at 93%, Poor

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## **Vote: 773** Iganga Municipal Council **2014/15 Quarter 4**

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

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performance was observed under primary education ,PHC salaries , , performing at 92%,84%,86% respectively due to the big wage allocation that cant be utilised fully by available number of staff,over performance was realised in unconditional grant wage at 51%.funds spent in quarter four were 5,523,112,000 performing at 91% of the total allocation for quarter four. This has been due to delays in the procurement process because the evaluation committee was not fully constituted.the municipality 60% of the staff filled ,capacity building plan and policy in place and minutes and reports available. Cases settled in the municipaliy. The department acquired 6 freehold land titles.budget books in place, final accounts submitted. There was improvement in local revenue performance that the section given the limited number of staff was able to collect 29,494,000 as local service tax,2,382,000 as hotel tax and 516,606,000 as other taxes collected in the municipality hence local revenue performing at 67%.budget proposals discussed, and political oversity reports and minutes in place.budget and workplans approved and minute extract in place. 50 Qualified staff at the health centers,training reports available,the department was able to record 55,385 outpatients,5843 inpatients and 426 deliveries. 60 VHTs Trainned. Improved hygiene in the municipality and clean town without gabbage.The department was able to recruite 198 qualified primary teachers,made 6898 enrollment in primary. The department recorded 75 grade ones in primary,2 teachers' staff house constructed at buligo primary school,kasokoso primary school and Nakavule primary school. 1500 sat for PLE,The department recruited 53 qualified secondary teachers,2393 students sat for O level ,85 passed in grade one .the department recorded 8267 enrolled in USE. The department was able to produce inspection reports.the department has also improved on the service delivery in education sector through supply of furniture and construction of class rooms with the aim of improving the ratio in schools.machinary and equipments in good condition.funds that were mearnt for road works were gannished by court order to settle Tusubira Steven's compensation.25.35KM of paved roads routinely maintained and 43.82KM of unpaved roads rehabilitated.trees planted in the munipality on 2Ha. Community attitude improved towards tree planting. 5 inspection reports in place. 18 monitoring of ENR reports and community compliance reports in place.youth council supported ,women council supported ,welfare of elderly improved ,50 FAL trainned.PWDs supported, improved attitude of people and people empowered. The department disbursed youth livelihood funds to 13 groups which include Kasokoso south youth aluminium metal fabrication group,Buligo south youth events association,Kasokoso ICT for youth empowerment,Eastern Jobbers youth Development Association,Nabidongha B.youth welding and metal fabricatio group, Nakavule Metal Fabrication and welding Project,Nkatu main fortune youth carpentry,Mutambala youth poultry keeping project,Silve ward youth produce buyers association,2 friends youth cosmetology project, Busaga Youth fish farmers association,Bikadho Youth fish farmers association and Bugumba hair dressing association.planning unit office established, performance reports that is to say quarter one, two and three prepeared and submitted, draft and final performance contract prepeared and submitted, final five year development plan in place, Budget frame work paper available, revenue enhancement plan in place.audit reports in place and evidence of submission of management letters in place.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>824,150</b>	<b>553,340</b>	<b>67%</b>
Market/Gate Charges	71,788	29,926	42%
Advertisements/Billboards	9,037	11,353	126%
Business licences	87,980	62,802	71%
Inspection Fees	356	0	0%
Land Fees	35,535	55,308	156%
Application Fees	4,000	4,000	100%
Local Service Tax	56,100	29,494	53%
Miscellaneous	56,249	18,713	33%
Other Fees and Charges	10,183	680	7%
Park Fees	354,580	276,534	78%
Agency Fees	187	0	0%
Refuse collection charges/Public convenience	17,688	11,570	65%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,500	919	17%
Voluntary Transfers	9,282	7,866	85%
Rent & Rates from private entities	12,038	19,873	165%
Local Hotel Tax	60,206	2,382	4%
Animal & Crop Husbandry related levies	14,300	5,170	36%
Property related Duties/Fees	19,140	16,751	88%
<b>2a. Discretionary Government Transfers</b>	<b>579,145</b>	<b>585,506</b>	<b>101%</b>
Urban Unconditional Grant - Non Wage	195,539	195,540	100%
Transfer of Urban Unconditional Grant - Wage	383,605	389,966	102%
<b>2b. Conditional Government Transfers</b>	<b>3,654,693</b>	<b>3,395,156</b>	<b>93%</b>
Conditional Grant to Primary Education	53,906	49,432	92%
Conditional Grant to Community Devt Assistants Non Wage	629	628	100%
Conditional transfers to School Inspection Grant	12,560	12,560	100%
Conditional Grant to Functional Adult Lit	2,484	2,484	100%
Conditional Grant to PAF monitoring	11,497	11,496	100%
Conditional Grant to PHC - development	37,647	37,647	100%
Conditional Grant to PHC- Non wage	21,653	21,653	100%
Conditional Grant to PHC Salaries	269,182	227,090	84%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Primary Salaries	1,318,442	1,127,656	86%
Conditional Grant to Secondary Education	1,006,227	1,006,227	100%
Conditional Grant to Secondary Salaries	485,899	474,111	98%
Conditional Grant to SFG	280,869	280,868	100%
Conditional Grant to Women Youth and Disability Grant	2,266	2,264	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	34,590	102%
Conditional transfers to Special Grant for PWDs	4,730	4,732	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,506	96,506	100%
<b>2c. Other Government Transfers</b>	<b>888,900</b>	<b>893,805</b>	<b>101%</b>
youth livelihood	100,000	97,765	98%
Uganda Aids commission		10,000	
uganda road fund	788,900	786,041	100%

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>3. Local Development Grant</b>	<b>131,411</b>	<b>131,411</b>	<b>100%</b>
LGMSD (Former LGDP)	131,411	131,411	100%
<b>Total Revenues</b>	<b>6,078,298</b>	<b>5,559,218</b>	<b>91%</b>

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

Of the 884,150,000 of local revenue budget, 553,340,000 was receipted performing at 67%. poor performance was general and it was due to under staffed department which could not put in all its efforts in local revenue mobilisation. under staffing is caused by the small wage bill allocation to the municipality by the central government which is already exhausted fully that further recruitment are impossible. This has resulted in a lot of work being allocated to small number of staff which is supposed to be accomplished on time.

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

Of the total budget for discretionary government transfers, conditional transfers, other government transfers and local development grant totalling to 5,254,148,000, the municipality was able to receipt 5,005,878,000 performing at 95.2% of the total budget. Poor performance was observed under primary teachers salaries and agriculture ext wage, youth livelihood, salaries and PHC salaries and UPE performing at 86%, 0%, 97%, And 84% and 92% respectively due to the big wage allocation that cant be utilised fully by available number of staff, good performance was realised in USE, PHC DEV'T, PHC non wage, PWDS, FAL, Unconditional grant non wage, school inspection and the rest of the central grant transfers at 100% and unconditional grant wage at 100%. generally most grants have performed at 100% as observed indicating the achieved target realised.

### (iii) Cumulative Performance for Donor Funding

The municipality council does not have any donor funding.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	598,625	503,148	84%	149,656	100,137	67%
Conditional Grant to PAF monitoring	1,928	1,928	100%	482	482	100%
Locally Raised Revenues	123,623	139,673	113%	30,906	10,836	35%
Multi-Sectoral Transfers to LLGs	151,070	53,287	35%	37,767	9,607	25%
Urban Unconditional Grant - Non Wage	29,713	112,439	378%	7,428	31,675	426%
Transfer of Urban Unconditional Grant - Wage	292,292	195,821	67%	73,073	47,538	65%
<i>Development Revenues</i>	41,874	47,948	115%	10,468	4,214	40%
LGMSD (Former LGDP)	36,163	44,092	122%	9,041	4,214	47%
Multi-Sectoral Transfers to LLGs	5,711	3,856	68%	1,428	0	0%
<b>Total Revenues</b>	<b>640,499</b>	<b>551,096</b>	<b>86%</b>	<b>160,125</b>	<b>104,351</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	598,625	503,148	84%	149,656	100,285	67%
Wage	250,887	195,821	78%	62,722	47,538	76%
Non Wage	347,737	307,327	88%	86,934	52,747	61%
<i>Development Expenditure</i>	41,874	47,905	114%	10,468	4,200	40%
Domestic Development	41,874	47,905	114%	10,468	4,200	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>640,499</b>	<b>551,052</b>	<b>86%</b>	<b>160,125</b>	<b>104,485</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		44	0%			
Domestic Development		44	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44</b>	<b>0%</b>			

the departmental budget for 2014/2015 was 640,499,000.the department has so far received 551,096,000 todate in quarter four performing at 86% of the annual budget but the quarterly budget is 160,125,000 and it has received 104,351,000 making on outturn of 65%.The department performed at 86% instead of 100% over performance is observed in unconditional grant non non wage which performed at 378% and locally raised revenues at 113%. Allocation priorities for the municipality has been emphersised in local revenue and unconditional grant inorder to reduce on court cases thus representation in courts through procurement of council lawyers, more to that the municipality has put more force in payment of legal costs and compensation to those people whose cases were in their favour. The department has also tried to clear out standing creditors. Good performance was also observed on PAF monitoring respectively. unconditional grant funds were allocated at that rate to settle court charges and taxes of New Uganda securico,Monitor Publications,New vision,Red Pepper,Exodus Procurement and logistics,Aliwayokyi enterprises,Veriaty Retailliers .However the department has spent 551,052,000 only performing at 86% in quarter four. The department was able to renovate the council chambers, it was able to clear some debtors,it was also able to settle so many court cases hence reduction in litigation and plans for development were approved.

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

unspent balance is bank charges

#### (ii) Highlights of Physical Performance

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of existing administrative buildings rehabilitated	1	1
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	20	60
<b>Function Cost (UShs '000)</b>	640,499	<b>551,052</b>
<b>Cost of Workplan (UShs '000):</b>	<b>640,499</b>	<b>551,052</b>

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	135,214	118,390	88%	33,802	22,013	65%
Conditional Grant to PAF monitoring	9,569	9,568	100%	2,392	2,392	100%
Locally Raised Revenues	41,208	15,618	38%	10,302	1,618	16%
Multi-Sectoral Transfers to LLGs	29,477	41,792	142%	7,369	7,686	104%
Urban Unconditional Grant - Non Wage	19,554	9,775	50%	4,888	1,200	25%
Transfer of Urban Unconditional Grant - Wage	35,406	41,638	118%	8,850	9,118	103%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>137,214</b>	<b>118,390</b>	<b>86%</b>	<b>34,302</b>	<b>22,013</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	135,214	118,390	88%	33,802	22,065	65%
Wage	35,406	41,638	118%	8,852	9,118	103%
Non Wage	99,808	76,752	77%	24,950	12,947	52%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>137,214</b>	<b>118,390</b>	<b>86%</b>	<b>34,302</b>	<b>22,065</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

the departmental budget for 2014/2015 was 137,214,000. the department has so far received 118,390,000 to date in quarter four performing at 88% of the annual budget but the quarterly budget is 34,304,000 and it has received 22,013,000 making an outturn of 64%. The departmental overall performance was below 100% as observed. This has been mostly observed on local revenue which performed at 38% due to lack of adequate number of staff in the department to mobilise revenue. This has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment. However, as observed there was good performance on PAF Monitoring at 100% and unconditional wage at 118%. However, the department has spent 118,390,000 only performing at 88%. As observed the expenditure and revenue performance for four increased because the department prioritised its allocation on revenue enhancement preparations and production, revenue mobilisation strategies with the aim of increasing revenue receipts, it also prioritised budget preparations and production of financial reports thus proper financial management.

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

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date of Approval of the Annual Workplan to the Council	29/7/2014	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	9/4/2015
Date for submitting annual LG final accounts to Auditor General	4/9/2014	4/9/2014
Date for submitting the Annual Performance Report	15/6/2014	13/1/2015
Value of LG service tax collection	56100000	29494000
Value of Hotel Tax Collected	91205928	2382000
Value of Other Local Revenue Collections	700707575	516606000
<b>Function Cost (UShs '000)</b>	<b>137,214</b>	<b>118,390</b>
<b>Cost of Workplan (UShs '000):</b>	<b>137,214</b>	<b>118,390</b>

budget books in place, final accounts submitted. There was improvement in local revenue performance that the section given the limited number of staff was able to collect 29,494,000 as local service tax, 2,382,000 as hotel tax and 516,606,000 as other taxes collected in the municipality hence local revenue performing at 67%

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	310,396	241,779	78%	77,598	54,867	71%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	34,590	102%	8,518	14,934	175%
Conditional transfers to Councillors allowances and E	96,506	96,506	100%	24,127	21,206	88%
Locally Raised Revenues	82,415	30,860	37%	20,603	7,609	37%
Multi-Sectoral Transfers to LLGs	82,415	70,495	86%	20,603	9,515	46%
Urban Unconditional Grant - Non Wage	9,777	4,116	42%	2,444	300	12%
<b>Total Revenues</b>	<b>310,396</b>	<b>241,779</b>	<b>78%</b>	<b>77,598</b>	<b>54,867</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	310,396	216,785	70%	77,599	52,501	68%
Wage	32,760	34,590	106%	8,190	14,934	182%
Non Wage	277,636	182,195	66%	69,409	37,567	54%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>310,396</b>	<b>216,785</b>	<b>70%</b>	<b>77,599</b>	<b>52,501</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		24,994	8%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,994</b>	<b>8%</b>			

The departmental budget for 2014/2015 was 310,396,000. the department has so far received 241,779,000 to date in quarter four performing at 78% of the annual budget. the quarterly budget is 77,600,000 and it has received 54,867,000 making an outturn of 70%. The departmental overall performance was below at 100% as observed. This has been mostly observed on local revenue which performed at 37% due to lack of adequate number of staff in the department to mobilise revenue. This has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment. the department has experience over outturn under salary for political leaders at 102% because the section didn't budget for the gratuity for politicians. the department quarterly expenditure was 70% as observed. High revenue receipt has been observed on exgratia allowance which has improved on the percentage by 100%. Given the receipted funds, the department has been able to review and approve the budget proposal for the municipality, the executive committee has been able to review the youth livelihood groups, it has been able to discuss the revised budget and monitor on the implementation of government programmes in the municipality.

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

the excess is supposed to be retired to bank of Uganda because it's the excess on exgratia.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 1382 Local Statutory Bodies**

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	275	75
No. of Land board meetings	4	2
<b>Function Cost (UShs '000)</b>	310,396	<b>216,785</b>
<b>Cost of Workplan (UShs '000):</b>	<b>310,396</b>	<b>216,785</b>

budget proposals discussed, and political oversity reports and minutes in place.budget and workplans approved and minute extract in place

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

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

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

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	413,821	411,420	99%	113,055	86,222	76%
Conditional Grant to PHC Salaries	269,182	227,090	84%	76,895	49,866	65%
Conditional Grant to PHC- Non wage	21,653	21,653	100%	5,413	5,413	100%
Locally Raised Revenues	20,604	600	3%	5,151	400	8%
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	92,605	150,300	162%	23,151	20,243	87%
Urban Unconditional Grant - Non Wage	9,777	1,777	18%	2,444	300	12%
<i>Development Revenues</i>	44,647	41,147	92%	11,162	5,510	49%
Conditional Grant to PHC - development	37,647	37,647	100%	9,412	5,510	59%
LGMSD (Former LGDP)	7,000	3,500	50%	1,750	0	0%
<b>Total Revenues</b>	<b>458,468</b>	<b>452,567</b>	<b>99%</b>	<b>124,216</b>	<b>91,732</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	413,821	411,404	99%	132,488	92,449	70%
Wage	256,383	227,090	89%	64,096	49,866	78%
Non Wage	157,438	184,314	117%	68,393	42,583	62%
<i>Development Expenditure</i>	44,647	37,651	84%	11,162	37,651	337%
Domestic Development	44,647	37,651	84%	11,162	37,651	337%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>458,468</b>	<b>449,055</b>	<b>98%</b>	<b>143,650</b>	<b>130,100</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16	0%			
<i>Development Balances</i>		3,496	8%			
Domestic Development		3,496	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,512</b>	<b>1%</b>			

the departmental budget for 2014/2015 was 458,468,000. the department has so far received 452,055,000 to date in quarter four performing at 99% of the annual budget but the quarterly budget is 111,417,000 and it has received 91,732,000 making on outturn of 74%. poor performance is highlighted on several revenue centers. This has been mostly observed on local revenue which performed at 3% 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 unconditional grant non wage, PHC non wage and PHC salaries which performed at 18%, 88% respectively. However, as observed there was good performance on PHC Development and LGMSDP whose allocation performed at 100% of its budget respectively. However the department has spent 444,055,000 only performing at 98%. There was overperformance in quarter since a lot that had not been done in previous quarters. The department has been able to construct the health center at Buliigo. The department prioritised its expenditures on improvement of hygiene and sanitation in schools and around town, it also carried out immunisation outreaches, it carried out sensitisation of HIV/AIDS prevalence in the municipality, it also carried out child days classes.

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

the unspent balance is reserved as retention on the construction of buliigo health center.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 5: Health

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
Number of trained health workers in health centers	50	50
No.of trained health related training sessions held.	40	28
Number of outpatients that visited the Govt. health facilities.	10000	55385
Number of inpatients that visited the Govt. health facilities.	8200	5843
No. and proportion of deliveries conducted in the Govt. health facilities	460	426
%age of approved posts filled with qualified health workers	50	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No of healthcentres constructed	1	1
<b>Function Cost (UShs '000)</b>	458,468	<b>449,055</b>
<b>Cost of Workplan (UShs '000):</b>	<b>458,468</b>	<b>449,055</b>

50 Qualified staff at the health centers, training reports available, the department was able to record 55,385 outpatients, 5843 inpatients and 426 deliveries. 60 VHTs Trained. Improved hygiene in the municipality and clean town without garbage.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,919,086	2,728,032	93%	729,772	682,774	94%
Conditional Grant to Primary Salaries	1,318,442	1,127,656	86%	329,611	281,667	85%
Conditional Grant to Secondary Salaries	485,899	474,111	98%	121,475	113,271	93%
Conditional Grant to Primary Education	53,906	49,432	92%	13,476	13,415	100%
Conditional Grant to Secondary Education	1,006,227	1,006,227	100%	251,557	251,076	100%
Conditional transfers to School Inspection Grant	12,560	12,560	100%	3,140	3,152	100%
Locally Raised Revenues	20,604	5,558	27%	5,151	5,258	102%
Multi-Sectoral Transfers to LLGs	1,896	0	0%	474	0	0%
Urban Unconditional Grant - Non Wage	19,554	3,354	17%	4,888	550	11%
Transfer of Urban Unconditional Grant - Wage		49,135		0	14,386	
<i>Development Revenues</i>	280,869	280,868	100%	70,217	41,110	59%
Conditional Grant to SFG	280,869	280,868	100%	70,217	41,110	59%
<b>Total Revenues</b>	<b>3,199,955</b>	<b>3,008,901</b>	<b>94%</b>	<b>799,989</b>	<b>723,884</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,919,086	2,728,005	93%	730,790	683,388	94%
Wage	1,804,342	1,650,902	91%	451,085	409,324	91%
Non Wage	1,114,744	1,077,103	97%	279,704	274,064	98%
<i>Development Expenditure</i>	280,869	273,411	97%	139,986	78,599	56%
Domestic Development	280,869	273,411	97%	139,986	78,599	56%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,199,955</b>	<b>3,001,416</b>	<b>94%</b>	<b>870,776</b>	<b>761,987</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		7,457	3%			
Domestic Development		7,457	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,485</b>	<b>0%</b>			

the departmental budget for 2014/2015 was 3,199,955,000.the four performing at 94% of the annual budget .This has been mostly observed on primary teachers salaries,local revenue,multisectoral and unconditional grant non wage which performed at 103%,27% ,0% and 17% respectively.However ,as observed there was good performance on secondary teachers' salaries,USE and UPE and SFG AT 100% respectively of the its budget respectively.However the department has spent 3,001,416,000 only performing at 94% .

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

the unspent balance is meant to cater for completion of works at buligo primary school that is to say construction of latrines.

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	200	198
No. of qualified primary teachers	200	198
No. of pupils enrolled in UPE	6124	6898
No. of student drop-outs	51	75
No. of Students passing in grade one	158	198
No. of pupils sitting PLE	1492	1500
No. of classrooms constructed in UPE	10	4
No. of classrooms rehabilitated in UPE	26	4
No. of latrine stances constructed	5	5
No. of teacher houses constructed	2	3
No. of primary schools receiving furniture	4	4
<b>Function Cost (US\$ '000)</b>	<b>1,696,172</b>	<b>1,508,549</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	78	53
No. of students passing O level	85	85
No. of students sitting O level	2393	2393
No. of students enrolled in USE	8267	6898
<b>Function Cost (US\$ '000)</b>	<b>1,492,126</b>	<b>1,480,978</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	98	98
No. of secondary schools inspected in quarter	13	24
No. of tertiary institutions inspected in quarter	7	7
No. of inspection reports provided to Council	4	8
<b>Function Cost (US\$ '000)</b>	<b>11,657</b>	<b>11,890</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,199,955</b>	<b>3,001,416</b>

The department was able to recruit 198 qualified primary teachers, made 6898 enrollment in primary. The department recorded 75 grade ones in primary, 2 teachers' staff house constructed at buligo primary school, kasokoso primary school and Nakavule primary school. 1500 sat for PLE, The department recruited 53 qualified secondary teachers, 2393 students sat for O level, 85 passed in grade one. The department recorded 8267 enrolled in USE. The department was able to produce inspection reports. The department has also improved on the service delivery in education sector through supply of furniture and construction of class rooms with the aim of improving the ratio in schools.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	959,591	938,073	98%	239,898	253,637	106%
Locally Raised Revenues	41,208	4,100	10%	10,302	1,400	14%
Other Transfers from Central Government	766,020	771,040	101%	191,505	220,930	115%
Multi-Sectoral Transfers to LLGs	93,958	71,261	76%	23,489	10,252	44%
Urban Unconditional Grant - Non Wage	19,554	3,732	19%	4,888	1,116	23%
Transfer of Urban Unconditional Grant - Wage	38,852	87,939	226%	9,713	19,939	205%
<i>Development Revenues</i>	53,697	46,638	87%	13,424	13,209	98%
LGMSD (Former LGDP)	10,000	9,000	90%	2,500	7,000	280%
Multi-Sectoral Transfers to LLGs	43,697	37,638	86%	10,924	6,209	57%
<b>Total Revenues</b>	<b>1,013,288</b>	<b>984,711</b>	<b>97%</b>	<b>253,322</b>	<b>266,846</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	959,591	938,007	98%	239,896	299,415	125%
Wage	38,852	87,939	226%	9,713	19,939	205%
Non Wage	920,739	850,068	92%	230,183	279,476	121%
<i>Development Expenditure</i>	53,697	46,638	87%	13,424	14,427	107%
Domestic Development	53,697	46,638	87%	13,424	14,427	107%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,013,288</b>	<b>984,645</b>	<b>97%</b>	<b>253,321</b>	<b>313,842</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66</b>	<b>0%</b>			

The departmental budget for 2014/2015 was 1,013,288,000. The department has so far received 984,711,000 to date in quarter four performing at 97% of the annual budget. This has been mostly observed on local revenue, unconditional grant, Multisectoral which performed at 10%, 19%, 78% respectively. Unconditional wage performed at 120% because while budgeting for salary under this department the human resource officer didn't budget for wage enhancement hence the over performance. However the department has spent 984,645,000 only performing at 97% of the budget.

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

the unspent will cater for bank charges

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of urban roads resealed	420	0
Length in Km of Urban paved roads routinely maintained	442	15
Length in Km of urban unpaved roads rehabilitated	286	28
<b>Function Cost (UShs '000)</b>	<b>1,013,288</b>	<b>984,645</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,013,288</b>	<b>984,645</b>

machinary and equipments in good condition.funds that were mearnt for road works were gannished by court order to settle Tsubira Steven's compensation.25.35KM of paved roads routinely maintained and 43.82KM of unpaved roads rehabilitated.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	48,969	17,000	35%	12,242	7,400	60%
Locally Raised Revenues	20,604	1,200	6%	5,151	200	4%
Other Transfers from Central Government	10,000	15,000	150%	2,500	7,000	280%
Urban Unconditional Grant - Non Wage	9,777	800	8%	2,444	200	8%
Transfer of Urban Unconditional Grant - Wage	8,588	0	0%	2,147	0	0%
<i>Development Revenues</i>	1,200	1,200	100%	300	0	0%
LGMSD (Former LGDP)	1,200	1,200	100%	300	0	0%
<b>Total Revenues</b>	<b>50,169</b>	<b>18,200</b>	<b>36%</b>	<b>12,542</b>	<b>7,400</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,969	17,000	35%	12,242	7,400	60%
Wage	8,588	0	0%	2,147	0	0%
Non Wage	40,381	17,000	42%	10,095	7,400	73%
<i>Development Expenditure</i>	1,200	1,200	100%	300	0	0%
Domestic Development	1,200	1,200	100%	300	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>50,169</b>	<b>18,200</b>	<b>36%</b>	<b>12,542</b>	<b>7,400</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The departmental budget for 2014/2015 was 50,169,000. The department has so far received 18,200,000 to date in quarter four performing at 36% of the annual budget. The department was able to spend 36% of the budget. Poor performance of revenue was observed on local revenue, and unconditional non wage which performed at 6% and 8%. Local revenue being poorly performing due to the municipality being under staffed which is caused by the small IPF for wage that can't accommodate further recruitment.

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

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	0	25
Number of people (Men and Women) participating in tree planting days	200	210
No. of monitoring and compliance surveys/inspections undertaken	4	7
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	5
<b>Function Cost (UShs '000)</b>	<b>50,169</b>	<b>18,200</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,169</b>	<b>18,200</b>

# **Vote: 773**    Iganga Municipal Council    **2014/15 Quarter 4**

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

trees planted in the municipality on 2Ha. Community attitude improved towards tree planting. 5 inspection reports in place. 18 monitoring of ENR reports and community compliance reports in place

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	163,653	121,143	74%	40,913	100,923	247%
Conditional Grant to Functional Adult Lit	2,484	2,484	100%	621	621	100%
Conditional Grant to Community Devt Assistants Non	629	628	100%	157	157	100%
Conditional Grant to Women Youth and Disability Gr	2,266	2,264	100%	566	566	100%
Conditional transfers to Special Grant for PWDs	4,730	4,732	100%	1,183	1,183	100%
Locally Raised Revenues	20,604	1,161	6%	5,151	161	3%
Other Transfers from Central Government	110,000	97,766	89%	27,500	95,637	348%
Multi-Sectoral Transfers to LLGs	9,158	10,358	113%	2,290	2,397	105%
Urban Unconditional Grant - Non Wage	9,777	1,750	18%	2,444	200	8%
Transfer of Urban Unconditional Grant - Wage	4,004	0	0%	1,001	0	0%
<i>Development Revenues</i>	13,640	20,202	148%	3,410	1,936	57%
Multi-Sectoral Transfers to LLGs	13,640	20,202	148%	3,410	1,936	57%
<b>Total Revenues</b>	<b>177,293</b>	<b>141,345</b>	<b>80%</b>	<b>44,323</b>	<b>102,858</b>	<b>232%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	163,653	121,137	74%	18,581	103,296	556%
Wage	4,004	0	0%	1,001	0	0%
Non Wage	159,649	121,137	76%	17,580	103,296	588%
<i>Development Expenditure</i>	13,640	20,202	148%	4,299	3,415	79%
Domestic Development	13,640	20,202	148%	4,299	3,415	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>177,293</b>	<b>141,338</b>	<b>80%</b>	<b>22,879</b>	<b>106,710</b>	<b>466%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7</b>	<b>0%</b>			

The departmental budget for 2014/2015 was 177,293,000. The department has so far received 141,345,000 to date in quarter four performing at 80% of the annual budget. Overall analysis shows a poor performance. This has been mostly observed in local revenue and multisectoral transfers. However, the department has spent 141,338,000 only performing at 80% of the budget.

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

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	200	200
No. of Youth councils supported	2	4
No. of assisted aids supplied to disabled and elderly community	3	4
No. of women councils supported	2	3
<b>Function Cost (US\$ '000)</b>	<b>177,293</b>	<b>141,338</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>177,293</b>	<b>141,338</b>

youth council supported ,women council supported ,welfare of elderly improved ,50 FAL trained.PWDs supported, improved attitude of people and people empowered. The department disbursed youth livelihood funds to 13 groups which include Kasokoso south youth aluminium metal fabrication group,Buligo south youth events association,Kasokoso ICT for youth empowerment,Eastern Jobbers youth Development Association,Nabidongha B.youth welding and metal fabricatio group, Nakavule Metal Fabrication and welding Project,Nkatu main fortune youth carpentry,Mutambala youth poultry keeping project,Silve ward youth produce buyers association,2 friends youth cosmetology project, Busaga Youth fish farmers association,Bikadho Youth fish farmers association and Bugumba hair dressing association

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	30,381	13,524	45%	7,595	3,065	40%
Locally Raised Revenues	20,604	7,540	37%	5,151	1,995	39%
Urban Unconditional Grant - Non Wage	9,777	5,984	61%	2,444	1,070	44%
<i>Development Revenues</i>	12,000	8,000	67%	3,000	0	0%
LGMSD (Former LGDP)	12,000	8,000	67%	3,000	0	0%
<b>Total Revenues</b>	<b>42,381</b>	<b>21,524</b>	<b>51%</b>	<b>10,595</b>	<b>3,065</b>	<b>29%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	30,381	13,524	45%	7,595	3,065	40%
Wage	0	0		0	0	
Non Wage	30,381	13,524	45%	7,595	3,065	40%
<i>Development Expenditure</i>	12,000	8,000	67%	3,000	0	0%
Domestic Development	12,000	8,000	67%	3,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>42,381</b>	<b>21,524</b>	<b>51%</b>	<b>10,595</b>	<b>3,065</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The departmental budget for 2014/2015 was 42,381,000. The department has so far received 21,524,000 to date in quarter four performing at 51% of the annual budget. Overall analysis shows a poor performance. This has been mostly observed on local revenue and unconditional grant non wage performing at 37% and 61%. However, the department has spent 21,524,000 only performing at 51% of the budget.

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	42,381	21,524
<b>Cost of Workplan (UShs '000):</b>	<b>42,381</b>	<b>21,524</b>

planning unit office established, performance reports that is to say quarter one, two and three prepared and submitted, draft and final performance contract prepared and submitted, final five year development plan in place, Budget frame work paper available, revenue enhancement plan in place.

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,724	20,706	55%	9,430	4,708	50%
Locally Raised Revenues	20,604	2,678	13%	5,151	678	13%
Other Transfers from Central Government	2,880	0	0%	720	0	0%
Urban Unconditional Grant - Non Wage	9,777	3,322	34%	2,444	150	6%
Transfer of Urban Unconditional Grant - Wage	4,463	14,706	330%	1,115	3,880	348%
<b>Total Revenues</b>	<b>37,724</b>	<b>20,706</b>	<b>55%</b>	<b>9,430</b>	<b>4,708</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,724	20,707	55%	9,430	4,708	50%
Wage	4,463	14,707	330%	1,115	3,880	348%
Non Wage	33,261	6,000	18%	8,315	828	10%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>37,724</b>	<b>20,707</b>	<b>55%</b>	<b>9,430</b>	<b>4,708</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

the departmental budget for 2014/2015 was 37,724,000.the department has so far received 20,706,000 todate in quarter four performing at 55% of the annual budget .

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	40	40
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/4/2015
<b>Function Cost (UShs '000)</b>	<b>37,724</b>	<b>20,707</b>
<b>Cost of Workplan (UShs '000):</b>	<b>37,724</b>	<b>20,707</b>

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

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# **Vote: 773    Iganga Municipal Council    2014/15 Quarter 4**

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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Lawful decisions implemented at the municipal head office	Lawful decisions implemented at the municipal head office
	community sensitised by the accounting officer on various government projects that are financed in the municipality.	community sensitised by the accounting officer on various government projects that are financed in the municipality.
	Illegal constructions stopped.	The department was able to clear outstanding debts and court costs.
	12 technical planning committee held at t	The
General Staff Salaries		47,538
Allowances		0
Advertising and Public Relations		2,000
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		4,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,000
Bank Charges and other Bank related costs		500
Guard and Security services		400
Consultancy Services- Long-term		22,000
Travel inland		4,200
Fuel, Lubricants and Oils		0
Wage Rec't:	62,722	47,538
Non Wage Rec't:	30,225	36,100
Domestic Dev't:	1,227	0
Donor Dev't:		
<b>Total</b>	<b>94,174</b>	<b>83,638</b>

Output: Human Resource Management

Non Standard Outputs:	pay change reports filled and submitted to ministry of public service and ministry of finance.	pay change reports filled and submitted to ministry of public service and ministry of finance.
	Payrolls printed and sign for by the human resource officer at the municipality.	Payrolls printed and sign for by the human resource officer at the municipality.
	The personnel computed the annual wage bill performance and staff lists an	Human resource officer carriedout data capture and updating data based sta
Allowances		2,000

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Incapacity, death benefits and funeral expenses		600
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		790
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,750	3,390
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,750</b>	<b>3,390</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (the implementation of LG capacity building policy and plan available.)
No. (and type) of capacity building sessions undertaken	1 (1 induction of training committee and induction of newly elected leaders at iganga municipal council hall)	2 (2 capacity building session on training politicians on physical planning regulations and laws and bench mark tour to Jinja.)
Non Standard Outputs:	1 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitat	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
Workshops and Seminars		4,200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,285	4,200
Donor Dev't:		
<b>Total</b>	<b>3,285</b>	<b>4,200</b>

### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	20 (20% of LG established posts filled in the divisions of the municipality.)	60 (60% of LG established posts filled in the divisions of the municipality.)
Non Standard Outputs:	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are	the sector monitored the performance of division town clerks on how they have managed to collect locally raised revenues,the planning and implimentation strategy evaluated for the divisions.Books of accounts supervised on the updates and whether they are
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,388	1,000
Domestic Dev't:		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,388</b>	<b>1,000</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	the department outsources alawyer to help at execute its duties that are legally biding and also peoperty valued at the municipality.	the department outsources alawyer to help at execute its duties that are legally biding and also peoperty valued at the municipality.
<i>Consultancy Services- Long-term</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,000</b>
<b>Output: Registration of Births, Deaths and Marriages</b>		
Non Standard Outputs:	The sector registered the number of births in the municipality,number of the married people and the number of those who died.	The sector registered 50 children of births in the municipality,number of the married people was 20 and the number of those who died 15.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>300</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	incoming mails received and routed to rellevant officers,  correspondances dispatched to rellevant offices of different ministried and departments.  Council documentation safe guarded in the municipal council. Correspondances filed properly at the mu	incoming mails received and routed to rellevant officers,  correspondances dispatched to rellevant offices of different ministried and departments.  Council documentation safe guarded in the municipal council. Correspondances filed properly at the mu
<i>Workshops and Seminars</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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>	375	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>350</b>

### 1a. Administration

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	the progress on the construction to be monitored.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,732	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,732</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/6/2014 (15/6/2014 is the date for submitting the annual performance report.)	13/1/2015 (done in quarter three.)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	workplans for all departments prepared and financial reports also prepared. books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.
<i>General Staff Salaries</i>		9,118
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>	8,852	9,118
<i>Non Wage Rec't:</i>	1,102	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<b>Total</b>	<b>9,954</b>	<b>10,118</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Hotel Tax Collected	91205928 (91,205,928 was the value for hotel tax in the municipality.83,285,928 was value at central division and 7,200,000 value at Northern division.)	882000 (882,000 was the value for hotel tax in the municipality.882,000 was value at central division)
Value of LG service tax collection	56100000 (56,100,000 was the value for local service tax collected in the municipality.22,000,000 was value at central division and 31,000,000 value at Northern division.)	914000 (914,000 was the value for local service tax collected in the municipality.200,000 was value at central division and 714,000 value at Northern division.)
Value of Other Local Revenue Collections	700707575 (700,707,575 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellenous,animal husbandry, markets,refuse collection and so on.)	71038000 (71,038,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellenous,animal husbandry, markets,refuse collection and so on.)
Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.
Allowances		800
Advertising and Public Relations		0
Staff Training		0
Computer supplies and Information Technology (IT)		0
Travel inland		0
Fuel, Lubricants and Oils		2,262
Wage Rec't:		
Non Wage Rec't:	14,354	3,062
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,354</b>	<b>3,062</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Draft budget and annual workplans presented to council on 15/6/2014 in iganga municipal council hall.)	9/4/2015 (Draft budget and annual workplans presented to council on 9/4/2015 in iganga municipal council hall.)
Date of Approval of the Annual Workplan to the Council	29/7/2014 (29th /july/2014 will be the date of approval of workplans to council)	29/5/2015 (29th /may/2015 wasthe date of approval of workplans to council)
Non Standard Outputs:	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.
Printing, Stationery, Photocopying and		500

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>500</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.	books of accounts such as cash books ,vote books and abstracts maintained to review whether expenditures go beyond budgeted.
	Finance department opened up accounts from the bank where payments are made.	Payments processed according to the accounting regulations.
	Payments processed according to the accounting r	
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>700</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	4/9/2014 (4/9/2014 will be the date for submission of annual final accounts to the Auditor General)	4/8/2015 (to be done in quarter one next financial year)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	to be done in quarter one next financial year
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:

The municipality held 2 council meeting and minutes available .

General Staff Salaries		14,934
Allowances		13,499
Wage Rec't:	8,190	14,934
Non Wage Rec't:	37,522	13,499
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>45,712</b>	<b>28,433</b>

**Output: LG procurement management services**

Non Standard Outputs:

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

Quarterly procurement report submitted to PPDA.

Invitation of bidders

Allowances		1,303
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		500
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,377	2,203
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,377</b>	<b>2,203</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	0	0 (N/A)
No. of Land board meetings	0	0 (N/A)
Non Standard Outputs:		N/A

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		

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.

Allowances		1,350
Wage Rec't:		
Non Wage Rec't:	1,656	1,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,656</b>	<b>1,350</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:

3 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.

Allowances		11,000
Wage Rec't:		
Non Wage Rec't:	3,500	11,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>11,000</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:		50 health workers paid salaries.( 27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at
General Staff Salaries		49,866
Allowances		6,800
Workshops and Seminars		6,000
Staff Training		2,800
Printing, Stationery, Photocopying and Binding		2,200
Bank Charges and other Bank related costs		200
Property Expenses		700
Electricity		500
Water		500
Wage Rec't:	64,096	49,866
Non Wage Rec't:	38,711	19,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>102,807</b>	<b>69,566</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the communit
Allowances		0
Advertising and Public Relations		1,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,200	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,200</b>	<b>1,000</b>

### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	0	126 (126 deliveries conducted in the government health facilities in iganga municipal health center.)
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
Number of trained health workers in health centers	0	50 (50 Health trained health workers in health centers. (9 at 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.))
No. of trained health related training sessions held.	0	6 (6 training sessions held in the municipal council on trained health. (4 continuous medical education and 12 workshops))
Number of inpatients that visited the Govt. health facilities.	0	420 (420 inpatients visited the government health facilities in the municipal health center only.)
% age of approved posts filled with qualified health workers	0	80 (80% approved posts filled with qualified health workers in the municipality.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	60 (60% of villages with functional existing, trained and reporting quarterly)
Number of outpatients that visited the Govt. health facilities.	0	5385 (55,385 outpatients visited government health facilities.)
Non Standard Outputs:		the staff filled the performance appraisals. The staff registered and attended to the sick people. drugs stock taken.
<i>Transfers to other govt. units</i>		1,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,330	1,640
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,330</b>	<b>1,640</b>

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0	1 (1 Health center constructed at Buliigo in central division)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		Bills of quantities prepared. the department inspected the progress on the construction.
<i>Non Residential buildings (Depreciation)</i>		37,651
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,413	37,651
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,413</b>	<b>37,651</b>

## Additional information required by the sector on quarterly Performance

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
<b>Output: Primary Teaching Services</b>		
No. of qualified primary teachers	0	198 (198 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)  75 teachers Qualified in Central division.(28 teachersQualified in Kasokoso primary school,23 teachers in Nakavule primary school Qualified , 14 in Noor Islamic Primary school and 10 teachers Qualified at Buligo primary school.))
No. of teachers paid salaries	0	198 (198 primary teachers paid salaries in the municipal council.(103 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)  75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))
Non Standard Outputs:		the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co circullar activities such as drama and music festivals, athletics and football competations in al
<i>General Staff Salaries</i>		296,053
<i>Allowances</i>		1,650
<i>Workshops and Seminars</i>		280
<i>Welfare and Entertainment</i>		3,650
<i>Printing, Stationery, Photocopying and Binding</i>		228
<i>Wage Rec't:</i>	329,611	296,053
<i>Non Wage Rec't:</i>	10,265	5,808
<i>Domestic Dev't:</i>	670	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>340,545</b>	<b>301,861</b>
<i>2. Lower Level Services</i>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of student drop-outs	0	75 (75 students dropped out of school in the municipal.)
No. of pupils sitting PLE	0	1500 (1500 pupils siting for PLE at the municipal council schools.)

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	0	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council ( iganga municipal council primary school, Igamba primary school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))
No. of Students passing in grade one	0	198 (198 students passing in grade one at the municipal council.( iganga municipal council primary school, Igamba primary school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))
Non Standard Outputs:		Routine inspections to check on dially attendences at schools in the municipal council.  Effective teaching of pupils and parents sensitised on the importance of education
<i>LG Conditional grants</i>		13,415
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,476	13,415
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,476</b>	<b>13,415</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	4 (4 classrooms rehabilitated in Bugumba primary school)
No. of classrooms constructed in UPE	0	4 (4 classrooms constructed at the municipality at Noor islamic primary school)
Non Standard Outputs:		1 site inspection carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.
<i>Non Residential buildings (Depreciation)</i>		35,907
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,074	35,907
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>38,074</b>	<b>35,907</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0	5 (5 stance latrines constructed at buligo primary school.)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		project to be sensitised to the community, monitoring of the projects to be done by the engineer ,accounting officer,internal auditor and education officer.
<i>Non Residential buildings (Depreciation)</i>		24,471

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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:	8,206	24,471
Donor Dev't:		0
<b>Total</b>	<b>8,206</b>	<b>24,471</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	0 (done in quarter three)
Non Standard Outputs:		site inspections carried out in schools in the municipality by Engineer, Education officer, Public health and environment officer.  The department appointed the site managers in primary schools and BOQs and certificates for payment made.

Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,879	0
Donor Dev't:		0
<b>Total</b>	<b>88,879</b>	<b>0</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0	4 (4 primary schools receiving furniture in the municipality. 54 desks to be supplied to iganga municipal council primary school, 25 desks to be supplied to nakavule primary school, 25 desks to be supplied to bugumba primary school and 25 desks to be supplied to igamba primary school.)
Non Standard Outputs:		the schools to be monitored on the quality of furniture supplied to them. The department has to raise awareness through sensitisation on the projects to be implemented.

Furniture and fittings (Depreciation)		18,221
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,157	18,221
Donor Dev't:		0
<b>Total</b>	<b>4,157</b>	<b>18,221</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	0	2393 (2393 students sat for O Level exams (97 at King of Kings, 148 at Nakavule college, 425 at
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	0	Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.) 85 (85 students passed o level in the municipal council schools.)
No. of teaching and non teaching staff paid	0	53 (53 Teachers paid salaries at iganga municipal council at Iganga high secondary school)
Non Standard Outputs:		the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co circicullar activities such as drama and music festivals, athletics and football competations in al
<i>General Staff Salaries</i>		113,271
<i>Wage Rec't:</i>	121,475	113,271
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>121,475</b>	<b>113,271</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	6898 (6898 students enrolled in USE In schools that include dynamic seconary school,king of kings, triangle secondary school , top care , town view school, Nakavule central,savana high and pioneer technical.)
Non Standard Outputs:		Routine inspections to check on dially attendences at schools in the municipal council.  Sensitisation of parents on the importance of educating the child
<i>LG Conditional grants</i>		251,717
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	251,557	251,717
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>251,557</b>	<b>251,717</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:		3 inspections to be carried out in iganga municipal council schools.Iganga Town Council p/s, bugumba noor islamic, iganga high school, igamba p/s,in northern division, then buligo p/s, kasokoso p/s, noor islamic, nakavule p/s, in centrall division in igan

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,336
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,025	1,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,025</b>	<b>1,336</b>

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

No. of inspection reports provided to Council	0	3 (3 Inspection Report provided to council.)
No. of tertiary institutions inspected in quarter	0	7 (7 inspections carried out in tertiary institutions.)
No. of secondary schools inspected in quarter	0	24 (24 secondary schools inspected in quarter in the municipal council.)
No. of primary schools inspected in quarter	0	98 (98 Primary schools inspected both government aided and private schools in the municipal council)
Non Standard Outputs:		the education officer head counts pupils, inspect teaching guides, hold management meetings. Hire of assessors to assist in inspections
<i>Allowances</i>		1,789
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,890	1,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,890</b>	<b>1,789</b>

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval
General Staff Salaries		19,939
Contract Staff Salaries (Incl. Casuals, Temporary)		13,603
Allowances		4,900
Computer supplies and Information Technology (IT)		2,600
Printing, Stationery, Photocopying and Binding		656
Water		410
Travel inland		4,100
Fuel, Lubricants and Oils		4,410
Maintenance - Vehicles		2,216
Maintenance – Machinery, Equipment & Furniture		45,839
Maintenance – Other		1,800
Fines and Penalties/ Court wards		0
Compensation to 3rd Parties		0
Wage Rec't:	9,713	19,939
Non Wage Rec't:	50,833	80,533
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,546</b>	<b>100,472</b>

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

Non Standard Outputs:		Roads periodically maintained through grading and upgrading of roads such as Abasi Kiso Road Abadalla Waibi Road Agriculture Close Atiibwa Road Balita Lane Balunywa Road Bamanye Road Bataka Road Bhangj Road Bikaba Road Bikadho Road Bud
Maintenance - Civil		36,741
Wage Rec't:		
Non Wage Rec't:	13,361	36,741

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,361</b>	<b>36,741</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Length in Km of Urban paved roads routinely maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,500	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>37,500</b>	<b>0</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	0	26 (16.82KM of urban unpaved roads rehabilitated in the municipal council)
Non Standard Outputs:		Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor
<i>Conditional transfers for Road Maintenance</i>		151,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	105,000	151,950
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>105,000</b>	<b>151,950</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:		activity done in quarter three
<i>Engineering and Design Studies &amp; Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>0</b>

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:		2 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.
Contract Staff Salaries (Incl. Casuals, Temporary)		400
Allowances		0
Wage Rec't:	2,147	
Non Wage Rec't:	2,500	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,647</b>	<b>400</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0	1 (1 ha of trees established planted and surviving in the municipal)
Number of people (Men and Women) participating in tree planting days	0	90 (90 people participated in tree planting days(40 women and 50 men))
Non Standard Outputs:		measurement through use of tape measure done on the land.trees protected by spraying medicine and watering
Contract Staff Salaries (Incl. Casuals, Temporary)		7,000
Allowances		0
Medical and Agricultural supplies		0
Wage Rec't:		
Non Wage Rec't:	4,365	7,000
Domestic Dev't:	300	0
Donor Dev't:		
<b>Total</b>	<b>4,665</b>	<b>7,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance	0	0 (not carriedout)
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
surveys/inspections undertaken		
Non Standard Outputs:		not carriedout
Allowances		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	105	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>105</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		<p>10 community group registered and issued certificates. The department verified the groups existence.</p> <p>2 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.</p> <p>National laws and u</p>
Allowances		1,840
Donations		95,640
Wage Rec't:	1,001	
Non Wage Rec't:	11,888	96,001
Domestic Dev't:	0	1,479
Donor Dev't:		
<b>Total</b>	<b>12,889</b>	<b>97,480</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	0	3 (3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office))
Non Standard Outputs:		the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which
Allowances		157
Wage Rec't:		
Non Wage Rec't:	157	157
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>157</b>	<b>157</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	0	200 (200 FAL Learners trained in the municipal council.(110 FAL Learners in central division and 90 FAL Learners in Northern division))
Non Standard Outputs:		Reserch carriedout on the projects to traine them. Monitoring of FAL classes carriedout.
Allowances		1,242
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	621	1,242

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>621</b>	<b>1,242</b>
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#### Output: Support to Youth Councils

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

Subcounty level

Allowances		566
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>283</b>	<b>566</b>
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#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	2 (2 aid supplied to disabled and elderly community in the municipality in form of carpentry shop to the disabled.)
Non Standard Outputs:		Training the PWDs in proposal writing and project management and startup of Business. The PWDs activities monitored.

Welfare and Entertainment		2,366
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,183</b>	<b>2,366</b>
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#### Output: Work based inspections

Non Standard Outputs:	N/a
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Allowances		0
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Travel inland		0
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

	375	0
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

Donor Dev't:

<b>Total</b>	<b>375</b>	<b>0</b>
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#### Output: Representation on Women's Councils

No. of women councils supported	0	1 (1 Women council supported in the municipal council hall.)
Non Standard Outputs:		women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trainned in how to make enterprising groups.
Workshops and Seminars		566
Wage Rec't:		
Non Wage Rec't:	283	566
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>283</b>	<b>566</b>

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:		1 output budget tool report for quarter 3 prepared at the municipal council and submitted to the line ministries quartely ,1 Final performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2015/16.
Allowances		996
Computer supplies and Information Technology (IT)		450
Printing, Stationery, Photocopying and Binding		550
Wage Rec't:		
Non Wage Rec't:	5,595	1,996
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,595</b>	<b>1,996</b>

#### Output: Development Planning

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:		1 municipal 5 year development plan prepared and backup support given to the divisions
Allowances		0
Printing, Stationery, Photocopying and Binding		1,069
Wage Rec't:		
Non Wage Rec't:	2,000	1,069
Domestic Dev't:	2,000	0
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>1,069</b>
<b>Output: Operational Planning</b>		

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

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff of audit. 3 monitoring activities of office operations.  Verification of tendered revenue sources carriedout.  Verification of road gang works in the municipality.  Examination of pay change forms and other salary claims and s
General Staff Salaries	3,880
Allowances	150

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Workshops and Seminars		0
Subscriptions		0
Fuel, Lubricants and Oils		0
Wage Rec't:	1,115	3,880
Non Wage Rec't:	3,625	150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,740</b>	<b>4,030</b>

### Output: Internal Audit

No. of Internal Department Audits	0	<p>8 (8 internal department audits carried out in the municipal council.(2 quarterly internal audit on proper financial management where by 1 carried out in central division, 1 carried out at the municipal council and 1 carried out at Northern division. 1 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.</p> <p>1 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.</p> <p>2 NAADS Audit carried out in the internal auditors office.( 1 NAADS Audit carried out in the Northern division and 1 carried out in central.)</p> <p>2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.</p> <p>1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.</p> <p>1 audit carried out in the CDDP Programme in the municipal council.)</p> <p>30/4/2015 (30th /4/2015 is when Third quarter audit reports submitted,)</p> <p>Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all govern</p>
Date of submitting Quaterly Internal Audit Reports	0	
Non Standard Outputs:		

Allowances

678

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Wage Rec't:		
Non Wage Rec't:	4,558	678
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,558</b>	<b>678</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	608,921	554,599
Non Wage Rec't:	754,274	754,274
Domestic Dev't:	121,929	121,929
Donor Dev't:		
<b>Total</b>	<b>1,430,801</b>	<b>1,430,801</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

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

211101 General Staff Salaries	250,887	195,821	78.1%
211103 Allowances	15,563	17,300	111.2%
221001 Advertising and Public Relations	8,000	9,500	118.8%
221002 Workshops and Seminars	2,000	2,435	121.8%

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
<b><i>1a. Administration</i></b>					
221008 Computer supplies and Information Technology (IT)	15,000	16,100	107.3%		
221009 Welfare and Entertainment	6,000	7,515	125.3%		
221011 Printing, Stationery, Photocopying and Binding	13,132	18,512	141.0%		
221014 Bank Charges and other Bank related costs	2,000	1,500	75.0%		
223004 Guard and Security services	12,000	11,500	95.8%		
225002 Consultancy Services- Long-term	30,000	123,630	412.1%		
227001 Travel inland	4,000	8,200	205.0%		
227004 Fuel, Lubricants and Oils	16,000	8,000	50.0%		
Wage Rec't:	250,887	Wage Rec't:	195,821	Wage Rec't:	78.1%
Non Wage Rec't:	120,898	Non Wage Rec't:	217,092	Non Wage Rec't:	179.6%
Domestic Dev't:	4,909	Domestic Dev't:	7,100	Domestic Dev't:	144.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>376,695</b>	<b>Total</b>	<b>420,012</b>	<b>Total</b>	<b>111.5%</b>

### Output: Human Resource Management

Non Standard Outputs:	pay change reports filled and submitted to ministry of public service and ministry of finance.	pay change reports filled and submitted to ministry of public service and ministry of finance.	0	breakdowns of machines in the department and server failures at the ministry of public service has led to delays in update of the staff data base and generation of the payrolls.
	Payrolls printed and sign for by the human resource officer at the municipality.	Payrolls printed and sign for by the human resource officer at the municipality.		The payroll is still having names of people who are not staff at municipal
	The personnel computed the annual wage bill performance and staff lists and submitted to the public service.	The personnel computed the annual wage bill performance and staff lists an		
	The human resource officer attended workshops.			
	The department recruited staff in the critical positions.			
	Human resource officer carried out data capture and updating data based staff for pensioners and staff in the municipality.			

### Expenditure

211103 Allowances	16,000	10,662	66.6%
213002 Incapacity, death benefits and funeral expenses	4,000	1,600	40.0%
221002 Workshops and Seminars	1,500	1,100	73.3%

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

221007 Books, Periodicals & Newspapers	1,500	700	46.7%	
221011 Printing, Stationery, Photocopying and Binding	3,500	3,236	92.5%	
227001 Travel inland	4,500	1,600	35.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,000	18,898	54.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,000</b>	<b>18,898</b>	<b>54.0%</b>	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (the implementation of LG capacity building policy and plan available.)	yes (the implementation of LG capacity building policy and plan available.)	#Error	irregular supply of stationary has led to delays in the production of reports in the section.this has been attributed to inflating price of items leading to low quantity supply of stationary.
No. (and type) of capacity building sessions undertaken	4 (4 capacity building sessions undertaken.( 1 capacity building session on sensitisation of political leaders on physical planning,1capacity building session on project work and ethics and intergretry ,1 capacity building session of PWDs and councillors on income generating procedures,1 capacity building session on performance appraisals filling ,1 induction on revenue mobilisation and financial management at iganga municipal council hall ))	4 (1 capacity building session on performance appraisals filling  1 capacity building sessions undertaken.( 1 capacity building session on reward and sunctions committee.  2 capacity building session on training politicians on physical planning regulations and laws and bench mark tour to Jinja.)	100.00	
Non Standard Outputs:	4training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate training at the municipality.	4 training reports, attendance lists ,payment vouchers, invitation letters to those supposed to attend and benefit from the session,mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitat		

### Expenditure

221002 Workshops and Seminars	12,478	10,949	87.7%
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,141	Domestic Dev't:	10,949	Domestic Dev't:	83.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,141</b>	<b>Total</b>	<b>10,949</b>	<b>Total</b>	<b>83.3%</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	20 (20% of LG established posts filled in the divisions of the municipality.)	60 (60% of LG established posts filled in the divisions of the municipality.)	300.00	the section failed to work at 100% due to understaffing which has been caused by the small IPF on urban wage to enable recruitment of staff.
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.	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		

#### Expenditure

227001 Travel inland	5,553	4,000	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,553	4,000	72.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5.553	4.000	72.0%

#### Output: Office Support services

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

225002 Consultancy Services- Long-term	10,000	8,000	80.0%
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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:	10,000	Non Wage Rec't:	8,000	Non Wage Rec't:	80.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>80.0%</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	the municipality properties ,records and documents filled and put under safe custody.	The sector registered 50 children of births in the municipality,number of the married people was 20 and the number of those who died 15.	0	the department lacks adequate stationary to enable it file all documents properly.this has been caused by delays in the procurement process which was due to delays in the advertisement of contracts for supply hence delays in bidding process.
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#### Expenditure

221008 Computer supplies and Information Technology (IT)	4,000	2,000	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	2,500	166.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	4,500	Non Wage Rec't:	81.8%
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	5,500	Total	4,500	Total	81.8%

#### Output: Records Management

Non Standard Outputs:	incoming mails received and routed to rellevant officers, correspondances dispatched to rellevant offices of different ministried and departments. Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and stake holders.	incoming mails received and routed to rellevant officers, correspondances dispatched to rellevant offices of different ministried and departments. Council documentation safe guarded in the municipal council. Correspondances filed properly at the mu	0	nothing.
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#### Expenditure

221002 Workshops and Seminars	800	1,150	143.8%
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

221011 Printing, Stationery, Photocopying and Binding 700 400 57.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	1,550	Non Wage Rec't:	103.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>1,550</b>	<b>Total</b>	<b>103.3%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	the works are complete with no challenge
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (1 existing administrative building rehabilitated. It will be remodeled and furniture will be supplied.)	1 (1 existing administrative building rehabilitated. It will be remodeled and furniture will be supplied.)	100.00	
Non Standard Outputs:	the progress on the construction to be monitored.	the progress on the construction to be monitored.		

#### Expenditure

231001 Non Residential buildings (Depreciation) 18,927 26,500 140.0%

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:	18,927	Domestic Dev't:	26,500	Domestic Dev't:	140.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,927</b>	<b>Total</b>	<b>26,500</b>	<b>Total</b>	<b>140.0%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/6/2014 (15/6/2014 is the date for submitting the annual performance report.)	13/1/2015 (13/1/2015 is the date for submitting the annual performance report.)	#Error	irregular supply of stationary and computer consumables due to inflation in prices affected the budgeted quantity hence delays
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	books of accounts such as cashbooks, vote books abstracts, ledgers posted to date, reconciled and ruled off for iganga municipal council.	workplans for all departments prepared and financial reports also prepared. books of accounts such as cashbooks, vote books abstracts, ledgers posted to date, reconciled and ruled off for iganga municipal council.		in production of reports.
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#### Expenditure

211101 General Staff Salaries	35,406	41,638	117.6%
221011 Printing, Stationery, Photocopying and Binding	4,414	6,320	143.2%
Wage Rec't:	35,406	41,638	117.6%
Non Wage Rec't:	4,414	6,320	143.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,820</b>	<b>47,958</b>	<b>120.4%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	56100000 (56,100,000 was the value for local service tax collected in the municipality. 22,000,000 was value at central division and 31,000,000 value at Northern division.)	29494000 (29,494,000 was the value for local service tax collected in the municipality. 20,000,000 was value at central division and 9,494,000 value at Northern division.)	52.57	The department is still under staffed. This has been attributed to the small wage allocation that does not allow recruitment in the department hence a lot of work is left pending such as mobilisation of revenue collection.
Value of Other Local Revenue Collections	700707575 (707,844,000 was the value of other local revenue collects. these other local revenue centers are property rate, application, rent and rates, transfers, business licence, occupation permits, park fees, premium, alteration, miscellaneous, animal husbandry, markets, refuse collection and so on.)	516606000 (516,606,000 was the value of other local revenue collects. these other local revenue centers are property rate, application, rent and rates, transfers, business licence, occupation permits, park fees, premium, alteration, miscellaneous, animal husbandry, markets, refuse collection and so on.)	73.73	
Value of Hotel Tax Collected	91205928 (60,206,000 was the value for hotel tax in the municipality. 53,285,928 was value at central division and 7,200,000 value at Northern division.)	2382000 (2,382,000 was the value for hotel tax in the municipality. 1,382,000 was value at central division and 1,000,000 value at Northern division.)	2.61	
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.		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

### Expenditure

211103 Allowances	3,000	3,140	104.7%	
221001 Advertising and Public Relations	8,000	3,000	37.5%	
221003 Staff Training	2,000	1,000	50.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,720	172.0%	
227001 Travel inland	0	4,000	N/A	
227004 Fuel, Lubricants and Oils	14,000	9,180	65.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,417	22,040	38.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>57,417</b>	<b>22,040</b>	<b>38.4%</b>	

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Draft budget and annual workplans presented to council on 15/6/2014 in iganga municipal council hall.)	9/4/2015 (Draft budget and annual workplans presented to council on 9/4/2015 in iganga municipal council hall.)	#Error	irregular supply of stationary due to inflation led to delays in production of draft budget.
Date of Approval of the Annual Workplan to the Council	29/7/2014 (29th /july/2014 will be the date of approval of workplans to council.)	29/5/2015 (29th /may/2015 was the date of approval of workplans to council)	#Error	
Non Standard Outputs:	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.		

### Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	2,500	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,500</b>	<b>2,500</b>	<b>100.0%</b>	

### Output: LG Expenditure mangement Services

0	irregular supply of stationary led to delays in production of financial reports due to inflation.
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,850	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,850	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,850</b>	<b>95.0%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	4/9/2014 (4/9/2014 will be the date for submission of annual final accounts to the Auditor General)	4/9/2014 (4/9/2014 will be the date for submission of annual final accounts to the Auditor General)	#Error	to be done in quarter one next financial year
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.		

#### Expenditure

211103 Allowances	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,250	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,250</b>	<b>41.7%</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	The municipality held 9 council meetings in the council chambers/(6 ordinary councils and 3 special/extra ordinary meetings. The department procured one office chair and executive table for the speaker. The study tour held in the municipality. The full council approved the budget and supplementary budgets.	Free hold offers for six pieces of land acquired in the municipality.  The municipality held 7 council meetings and minutes available .	0	the department was unable to raise local revenue to pay councillors due to poor performance led by skelton staff in the municipality to entiate mobilisation f revenue collection.
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#### Expenditure

211101 General Staff Salaries	32,760	34,590	105.6%
211103 Allowances	150,088	84,989	56.6%
Wage Rec't:	32,760	34,590	105.6%
Non Wage Rec't:	150,088	84,989	56.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>182,848</b>	<b>119,579</b>	<b>65.4%</b>

#### Output: LG procurement management services

Non Standard Outputs:	-4 Quarterly reports prepared -9 contracts committee schedleor meetings - 1 Procurement plan for the municipal council prepared - 12 Monthly reports prepared - 7 Bid documents prepared - procurement records kept safely - 3 Evaluation committee schedule for meetings - 3 Bid opening meetings arranged	1 Quarterly report prepared - 1 Procurement plan for the municipal council prepared - 7 Bid documents prepared - procurement records kept safe - 1 Bid opening meeting arranged  9 contracts awarded in the municipality.  20 contracts agreements sign	0	Administrative reviews are often since some bidders fail to take consent of results.
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#### Expenditure

211103 Allowances	8,000	4,226	52.8%
221008 Computer supplies and Information Technology (IT)	6,000	400	6.7%
221011 Printing, Stationery, Photocopying and Binding	7,000	500	7.1%
227001 Travel inland	0	896	N/A

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,509	Non Wage Rec't:	6,022	Non Wage Rec't:	28.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,509</b>	<b>Total</b>	<b>6,022</b>	<b>Total</b>	<b>28.0%</b>

#### Output: LG Land management services

No. of Land board meetings	4 (4land board meetings held at the municipal councilhall.)	2 (2 land board meetings held at the municipal councilhall.)	50.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	275 (275 Land applications registered,renewed and leased in the municipality was cleared)	75 (75 Land applications registered,renewed and leased in the municipality was cleared)	27.27	
Non Standard Outputs:	purchase of application form and recording of applicants and filling system improved. The land committee supervised development and monitored the process of acquiring the occupation permit.	purchase of application form and recording of applicants and filling system improved. The land committee supervised development and monitored the process of acquiring the occupation permit.		

#### Expenditure

211103 Allowances	900	900	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	900	Non Wage Rec't:	30.0%
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	3,000	Total	900	Total	30.0%

#### Output: LG Political and executive oversight

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

#### Expenditure

211103 Allowances	6,624	7,029	106.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,624	Non Wage Rec't: 7,029	Non Wage Rec't: 106.1%
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	6,624	Total 7,029	Total 106.1%

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

#### 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 public relations committee held in Iganga municipal council.	6 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.	0	It was realised
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#### Expenditure

211103 Allowances	14,000	12,760	91.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	12,760	91.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>12,760</b>	<b>91.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0	the department lacks adequate space to enable it attend to critical cases like HIV /AIDS counselling due to increasing prevalence of the disease.
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	256,383		227,090		88.6%
211103 Allowances	8,000		8,191		102.4%
221002 Workshops and Seminars	1,500		6,000		400.0%
221003 Staff Training	4,000		2,800		70.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		2,200		146.7%
221014 Bank Charges and other Bank related costs	1,000		200		20.0%
223001 Property Expenses	5,500		1,777		32.3%
223005 Electricity	1,000		500		50.0%
223006 Water	1,000		500		50.0%
Wage Rec't:	256,383	Wage Rec't:	227,090	Wage Rec't:	88.6%
Non Wage Rec't:	38,711	Non Wage Rec't:	22,168	Non Wage Rec't:	57.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>295,094</b>	<b>Total</b>	<b>249,258</b>	<b>Total</b>	<b>84.5%</b>

#### Output: Promotion of Sanitation and Hygiene

0 the resource envelop is still small to led to extensive sensitisation since the

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	3,000	900	30.0%
221001 Advertising and Public Relations	1,500	2,000	133.3%
227001 Travel inland	4,300	2,000	46.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,800	4,900	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,800</b>	<b>4,900</b>	<b>55.7%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	50 (50 health workers in health centers.( 9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	80 (80% approved posts filled with qualified health workers in the municipality.)	160.00	The space in the health centers is still small to accommodate the increasing number of inpatients in the municipality leading to delays in the submission of
Number of trained health workers in health centers	50 (50 Health trained health workers in health centers.( 9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 Health trained health workers in health centers.( 9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	100.00	
No.of trained health related training sessions held.	40 (40 training sessions held in the municipal council on trained health.( 12 continous medical education and 28 workshops))	28 (28 training sessions held in the municipal council on trained health.( 16continous medical education and 12 workshops))	70.00	

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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 outpatients that visited the Govt. health facilities.	10000 (100000 outpatients visited government health facilities.( 96,000 outpatients visited iganga municipal health center,63,400 outpatients visited iganga prisons health center and 50,600 outpatients visited walugogo health center.))	55385 (55,385 outpatients visited government health facilities.)	553.85	
No. and proportion of deliveries conducted in the Govt. health facilities	460 (460 deliveries conducted in the government health facilities in iganga municipal health center.)	426 (426 deliveries conducted in the government health facilities in iganga municipal health center.)	92.61	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional existing ,trained and re[portin quarterly)	60 (60% of villages with functional existing ,trained and re[portin quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (N/A)	0	
Number of inpatients that visited the Govt. health facilities.	8200 (8200 inpatients visited the governemnt health facilities in the municipal health center only.)	5843 (5843 inpatients visited the governemnt health facilities in the municipal health center only.)	71.26	
Non Standard Outputs:	the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.	the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.		

#### Expenditure

263104 Transfers to other govt. units	17,322	6,946	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,322	6,946	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,322</b>	<b>6,946</b>	<b>40.1%</b>

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	some items were left out while making the B.O.Q hence leding to increase in the contract price.
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.	Bills of quantities prepared.the department inspected the progress on the construction.		

#### Expenditure

231001 Non Residential buildings (Depreciation)	37,651	37,651	100.0%
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

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:	37,651	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>37,651</b>	<b>Total</b>	<b>37,651</b>	<b>Total</b>	<b>100.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	200 (200 primary teachers paid salaries in the municipal council.(103 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)	198 (198 primary teachers paid salaries in the municipal council.(103 teachers paid salaries in the Northern division.40 teachers in Iganga Town council paid salaries,36 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school)	99.00	The teachers lack accomodation ie teachers houses hence dropping out of the schools.
	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))	75 teachers paid salaries in Central division.(28 teachers paid salaries in Kasokoso primary school,23 teachers in Nakavule primary school paid salaries , 14 in Noor Islamic Primary school and 10 teachers paid salaries at Buligo primary school.))		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers 200 (200 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school) 198 (198 primary teachers Qualified in the municipal council.(105 teachers Qualified in the Northern division.40 teachers in Iganga Town council Qualified ,34 teachers at Igamba primary school,29 teachers in Bugumba Town councilprimary school) 99.00

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

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

#### Expenditure

211101 General Staff Salaries	1,318,442		1,176,791		89.3%
211103 Allowances	20,680		5,827		28.2%
221002 Workshops and Seminars	1,000		280		28.0%
221009 Welfare and Entertainment	5,414		3,650		67.4%
221011 Printing, Stationery, Photocopying and Binding	1,000		228		22.8%
Wage Rec't:	1,318,442	Wage Rec't:	1,176,791	Wage Rec't:	89.3%
Non Wage Rec't:	41,059	Non Wage Rec't:	9,985	Non Wage Rec't:	24.3%
Domestic Dev't:	2,680	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,362,181	Total	1,186,776	Total	87.1%

#### 2. Lower Level Services

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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 sitting PLE	1492 (1492 pupils sitting for PLE at the municipal council schools.)	1500 (1500 pupils sitting for PLE at the municipal council schools.)	100.54	high school dropouts , late release of UPE funds and inadequate funding to schools has affected the performance of pupils.
No. of Students passing in grade one	158 (158 students passing in grade one at the municipal council.( 2 students at Noor islamic,52 students at kasokoso primary school,45 students at Nakavule primary school, 70 at iganga town council,28 at igamba))	198 (198 students passing in grade one at the municipal council.( iganga municipal council primary school, Igamba primary school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))	125.32	
No. of student drop-outs	51 (51 students dropped out of school in the municipal.)	75 (75 students dropped out of school in the municipal.)	147.06	
No. of pupils enrolled in UPE	6124 (6124 Pupils enrolled in UPE Schools in iganga municipal council.( 1770 pupils enrolled in Iganga Town council Primary school,956 pupils enrolled in Igamba Town Council primary school,380 pupils enrolled in Bugumba primary schools. 1113 pupils enrolled in Nakavule primary school,1145 pupils enrolled in Kasokoso Town council primary school,549 in Buligo town council primary school and 888pupils at Noor Islamic))	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council ( iganga municipal council primary school, Igamba primary school,Bugumba primary school, Noor islamic,Kasokoso primary school,Buligo primary school and Nakavule primary school))	112.64	
Non Standard Outputs:	Routine inspections to check on dially attendences at schools in the municipal council.	Routine inspections to check on dially attendences at schools in the municipal council.  Effective teaching of pupils and parents sensitised on the importance of education		

### Expenditure

263101 LG Conditional grants	53,906	48,362	89.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,906	48,362	89.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,906</b>	<b>48,362</b>	<b>89.7%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (10 classrooms constructed at the municipality.)	4 (4 classrooms constructed at the municipality at Noor islamic	40.00	none
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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 classrooms rehabilitated in UPE	26 (26 classes and main block rehabilitated at iganga municipal council. Retention on rehabilitation of bugumba and buligo to be paid)	primary school) 4 (4 classrooms rehabilitated in Bugumba primary school)	15.38	
Non Standard Outputs:	3 site inspections carried out in schools in the municipality by Engineer, Education officer, Public health and environment officer.	1 site inspection carried out in schools in the municipality by Engineer, Education officer, Public health and environment officer.		

#### Expenditure

231001 Non Residential buildings (Depreciation)	85,580	35,907	42.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	85,580	35,907	Domestic Dev't:	42.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,580</b>	<b>35,907</b>	<b>Total</b>	<b>42.0%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	the award of the contract led to delays in start of works due to readvertisement of the bidding process.
No. of latrine stances constructed	5 (5 stance latrines constructed at buligo primary school.)	5 (5 stance latrines constructed at buligo primary school.)	100.00	
Non Standard Outputs:	project to be sensitised to the community, monitoring of the projects to be done by the engineer ,accounting officer,internal auditor and education officer.	project to be sensitised to the community, monitoring of the projects to be done by the engineer ,accounting officer,internal auditor and education officer.		

#### Expenditure

231001 Non Residential buildings (Depreciation)	32,824	24,471	74.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,824	24,471	Domestic Dev't:	74.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,824</b>	<b>24,471</b>	<b>Total</b>	<b>74.6%</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	works completed in time
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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 teacher houses constructed	2 (2 Teachers's houses constructed in kasokoso primary school and nakavule primary school)	3 (1 teachers' house constructed at buligo primary school	150.00	
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1 teachers' house constructed at Nakavule primary school

1 teachers' house constructed at kasokoso primary school)

Non Standard Outputs:	3site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.	site inspections carried out in schools in the municipality by Engineer,Education officer,Public health and environment officer.		
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The department appointed the site managers in primary schools and BOQs and certificates for payment made.

#### Expenditure

231002 Residential buildings (Depreciation)	143,160	194,812	136.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	143,160	194,812	136.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>143,160</b>	<b>194,812</b>	<b>136.1%</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (4 primary schools receiving furniture in the municipality. 54 desks to be supplied to iganga municipal council primary school,25 desks to be supplied to nakavule primary school,25 desks to be supplied to bugumba primary school and 25 desks to be supplied to igamba primary school.)	4 (4 primary schools receiving furniture in the municipality. 54 desks to be supplied to iganga municipal council primary school,25 desks to be supplied to nakavule primary school,25 desks to be supplied to bugumba primary school and 25 desks to be supplied to igamba primary school.)	100.00	none
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Non Standard Outputs:	the schools to be monitored on the quality of furniture supplied to them. The department has to raise awareness through sensitisation on the projects to be implemented.	the schools to be monitored on the quality of furniture supplied to them. The department has to raise awareness through sensitisation on the projects to be implemented.		
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#### Expenditure

231006 Furniture and fittings (Depreciation)	16,625	18,221	109.6%
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		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:	16,625	Domestic Dev't:	18,221	Domestic Dev't:	109.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,625</b>	<b>Total</b>	<b>18,221</b>	<b>Total</b>	<b>109.6%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2393 (2393 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)	2393 (2393 students sat for O Level exams(97 at King of Kings,148 at Nakavule college,425 at Top Care SS,258 at Dynamic,51 at Iganga town view and 74 at Savana high school and 249 at Iganga progressive school.)	100.00	none since all teachers are no on the payroll.
No. of students passing O level	85 (85 students passed o level in the municipal council schools.)	85 (85 students passed o level in the municipal council schools.)	100.00	
No. of teaching and non teaching staff paid	78 (78 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	53 (53 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	67.95	
Non Standard Outputs:	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co curricular activities such as drama and music festivals, athletics and football competitions in all schools. The department commission and national exams.	the school management committees formulated in schools. The principal education officer held meetings with the head teachers. The department carried out co curricular activities such as drama and music festivals, athletics and football competitions in al		

#### Expenditure

211101 General Staff Salaries	0	474,111	N/A
Wage Rec't:	485,900	Wage Rec't:	474,111
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>485,900</b>	<b>Total</b>	<b>474,111</b>
		<b>Total</b>	<b>97.6%</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	8267 (8267 students enrolled in USE In schools that include 1439 dynamic secondary school,1109 king of kings, 639 triangle secondary school ,2577	6898 (6898 students enrolled in USE In schools that include dynamic secondary school,king of kings, triangle secondary school , top care , town view	83.44	the parents have gone ahead to continue on child labour practices which has attributed to abscentism of
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

	top care ,825 town view school, 722 Nakavule central, 549 savana high and 157 pioneer technical.)	school, Nakavule central,savana high and pioneer technical.)		pupils in school
Non Standard Outputs:	Routine inspections to check on dially attendences at schools in the municipal council.	Routine inspections to check on dially attendences at schools in the municipal council.  Sensitisation of parents on the importance of educating the child		

#### Expenditure

263101 LG Conditional grants	1,006,227	1,006,867	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,006,227	1,006,867	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,006,227</b>	<b>1,006,867</b>	<b>100.1%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

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

211103 Allowances	2,500	1,100	44.0%
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%
227001 Travel inland	0	2,687	N/A
227004 Fuel, Lubricants and Oils	800	750	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,100	4,937	120.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,100</b>	<b>4,937</b>	<b>120.4%</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of secondary schools inspected in quarter	13 (13 secondary schools inspected in quarter in the municipal council.)	24 (24 secondary schools inspected in quarter in the municipal council.)	184.62	the department lacks transport means to enable the department carryout inspection on time.
No. of tertiary institutions inspected in quarter	7 (7 inspections carriedout in tertiary institutions.)	7 (7 inspections carriedout in tertiary institutions.)	100.00	
No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)	8 (8 Inspection Report provided to council.)	200.00	
No. of primary schools inspected in quarter	98 (98 Primary schools inspected inspected both government aided and private schools in the municiple council)	98 (98 Primary schools inspected inspected both government aided and private schools in the municiple council)	100.00	
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.		
		Hire of assessors to assist in inspections		

#### Expenditure

211103 Allowances	4,500	3,817	84.8%
221011 Printing, Stationery, Photocopying and Binding	1,100	900	81.8%
227001 Travel inland	0	1,036	N/A
227004 Fuel, Lubricants and Oils	1,957	1,200	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,557	6,953	92.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,557</b>	<b>6,953</b>	<b>92.0%</b>

### Confirmation by Head of Department

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

Sign &amp; 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 late release of funds has led to delays in the implementation of

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Reportings, repair of vehicles ,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.</p> <p>Ensure the implementation of projects planned and supervision.</p> <p>Road designing to ensure proper road access, preparation of workplans and bills of quantity for the contracted works.</p> <p>Projects such as road fund,LGDP monitored and certificates of status levels produced.</p> <p>Engineer provided technical advise to contractors who do construction works for the municipality.</p> <p>Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.</p> <p>Purchase of fire extinguishers,vehicles repaired and services.</p> <p>Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality.drawing boards and tables procured.</p> <p>The GPS machine and digital camera purchased in the department. The filling cabinet purchased.</p> <p>Roads marked in the divisions.routine manual</p>	<p>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</p>		activities.
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211101 General Staff Salaries	38,852	87,939	226.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,003	30,873	79.2%
211103 Allowances	13,000	17,963	138.2%
221008 Computer supplies and Information Technology (IT)	2,500	3,970	158.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,156	46.2%
223006 Water	1,500	1,110	74.0%
227001 Travel inland	6,000	6,100	101.7%
227004 Fuel, Lubricants and Oils	30,000	36,779	122.6%
228002 Maintenance - Vehicles	18,000	20,394	113.3%
228003 Maintenance – Machinery, Equipment & Furniture	0	45,839	N/A
228004 Maintenance – Other	2,000	2,496	124.8%
282102 Fines and Penalties/ Court wards	0	190,075	N/A
282104 Compensation to 3rd Parties	87,432	25,000	28.6%
Wage Rec't:	38,852	Wage Rec't: 87,939	Wage Rec't: 226.3%
Non Wage Rec't:	203,331	Non Wage Rec't: 381,755	Non Wage Rec't: 187.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>242,183</b>	<b>Total 469,694</b>	<b>Total 193.9%</b>

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

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

228001 Maintenance - Civil	53,450	77,421	144.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	53,450	77,421	144.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>53,450</b>	<b>77,421</b>	<b>144.8%</b>	

#### 2. Lower Level Services

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

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of Urban paved roads routinely maintained	442 ( 0.72 km of Mpindi road , 1.1km old market street, 0.45km Ngobi road,0.2km oboja drive,0.45km oboja street,0.62km saza road,0.584km of wagoina and 0.3km of bikadho road are urban paved roads routinely maintained.)	15 (15.35KM of urban paved roads routinely maintained in the municipal council.)	3.39	
Non Standard Outputs:	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the works .	Monitoring of the road progress during construction. Certificates of completion prepared at the municipal head quarter by the engineer.sensitisation of the community on the development of the road and advise them to cooperate with the contractor during the		

#### Expenditure

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

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

Length in Km of urban unpaved roads rehabilitated	286 (28.68km of urban unpaved roads rehabilitated in the municipality on the following roads, MPINDI ROAD Balunywa Road, Junja	28 (28.82KM of urban unpaved roads rehabilitated in the municipal council)	9.79	Delays of delivery of equipment led to delays in start of works and also the department is understaffed hence
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

General company and Oboja

monitoring and supervision is hard.

Drive balance

Abdalah Waibi Road

Baitambogwe Road

Balileta Road

Balita Lane

Bataka Road

Ben Kiwanuka Crescent

Budhugo Close

Bulolo Road

Bwongo Road

Catherine Road

Constitution Road

Daventry Road

Dhikusoka Road

Dr.Wandira Kazib. Road

Galyana Road

Gasemba Road

Gutosi Road

Gwaivu Road

Igamba Road

Independence Rd

Isiiko Road

Kajwanga Road

Kakerewe Road

Kaluba Road

Kasokoso Crescent

Kasoma Road

Kasomali Road

Kasumba Road

Katambala Road

Kazizko Road

Kimpi Close

Kinyiri Road

Kiregeya Road

Kisambira Lane

Kyabazinga Road

Kyafu Road

Kyesimira Road

Kyeyago Road

Kyobika Road

Lubaale Road

Lubas Road

Moses Kintu Road

Mufumba Road

Magezi Talemwa Road

Mugolofa Road

Mulumba Close

Mutekanga Road

Nabuzana Road

Nakabaale Road

Nakalyowa Road

Nakilulwe Road

Namigugu Road

Narambai Road

Ndazula Crescent

Nsiiro Road

Nsobani Road

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

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

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

263312 Conditional transfers for Road Maintenance	420,000	263,056	62.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	420,000	Non Wage Rec't:	263,056	Non Wage Rec't:	62.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>420,000</b>	<b>Total</b>	<b>263,056</b>	<b>Total</b>	<b>62.6%</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	the detailed planning and digitizing the iganga municipal council plan to be carried out	the detailed planning and digitizing the iganga municipal council plan to be carried out	0	Activity done effectively
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#### Expenditure

281503 Engineering and Design Studies & Plans for capital works	10,000	9,000	90.0%
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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:	10,000	Domestic Dev't:	9,000	Domestic Dev't:	90.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>90.0%</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

#### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.	0	irregular supply of fuel led to delays in mainstreaming of projects
	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 ,womens		

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	1,670	27.8%
211103 Allowances	4,000	600	15.0%
Wage Rec't:	8,588	0	0.0%
Non Wage Rec't:	10,000	2,270	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,588</b>	<b>2,270</b>	<b>12.2%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days.( 100 men participated in tree planting days and 100 women participated in tree planting days))	210 (210 people participated in tree planting days(110 women and 100 men))	105.00	termites that eatup the safe guard.hot wheather which affects tree growth.
Area (Ha) of trees established (planted and surviving)	0 (N/A)	25 (2.5 ha of trees established planted and surviving in the municipal)	0	
Non Standard Outputs:	N/A	measurement through use of tape measure done on the land.trees protected by spraying medicine and watering		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,100	9,400	116.0%	
211103 Allowances	500	600	120.0%	
224001 Medical and Agricultural supplies	9,062	4,280	47.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,462	13,080	Non Wage Rec't:	74.9%
Domestic Dev't:	1,200	1,200	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,662</b>	<b>14,280</b>	<b>Total</b>	<b>76.5%</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance inspections carried out in the municipal council.)	7 (7 Monitoring and compliance inspections carried out in the municipal council.)	175.00	not carriedout
Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition..  Evaluation of environment eco system	field visits carried out.Inspection of the development projects weather they meet minimum condition..  Evaluation of environment eco system		

#### Expenditure

211103 Allowances	500	650	130.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	650	Non Wage Rec't:	26.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>650</b>	<b>Total</b>	<b>26.0%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

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

#### Expenditure

211103 Allowances	419	200	47.7%	
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and compliance inspections carried out in the municipal council.)	5 (5 Monitoring and compliance inspections carried out in the municipal council.)	125.00	N/A
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Non Standard Outputs:	Sensitisation of community on the environmental laws and Act	Sensitisation of community on the environmental laws and Act
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#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

0	the department lacks transport facility to enable visit groups in the villages.
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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.	20 community group registered and issued certificates. The department verified the groups existence.
	Salaries paid to community based staff in the municipal council.	6 community mobilization ,sensitization,trained to participate effectively in development programmes in the municipal council.
	National laws and urban council policies on gender ,labour and social development enforced in the municipal council.	National laws and u
	Advised the urban council policies and community development management tendered.	
	Advocacy for the community done in the municipal council.	
	National policies and standards on occupational health and safety enforced.	
	Training programmes on FAL and vocational training programmes conducted in the municipal council.	
	Development groups organised and registered in the municipal council.	

#### Expenditure

211103 Allowances	13,500	5,760	42.7%
282101 Donations	0	95,640	N/A
Wage Rec't:	4,004	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	36,881	Non Wage Rec't: 99,921	Non Wage Rec't: 270.9%
Domestic Dev't:		Domestic Dev't: 1,479	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>40,885</b>	<b>Total 101,400</b>	<b>Total 248.0%</b>

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

No. of Active Community Development Workers	3 (3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office))	3 (3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office))	100.00	delays in the availing of document to verify works done
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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:	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which are to be implemented so as the people in the community embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which
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#### Expenditure

211103 Allowances	629	628	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	629	628	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>629</b>	<b>628</b>	<b>99.8%</b>

#### Output: Adult Learning

No. FAL Learners Trained	200 (200 FAL Learners trained in the municipal council.(110 FAL Learners in central division and 90 FAL Learners in Northern division))	200 (200 FAL Learners trained in the municipal council.(110 FAL Learners in central division and 90 FAL Learners in Northern division))	100.00	lack of facilitation for FAL trainers has led to poor delivery of literacy program properly.
Non Standard Outputs:	Reserch carriedout on the projects to traine them. Monitoring of FAL classes carriedout.	Reserch carriedout on the projects to traine them. Monitoring of FAL classes carriedout.		

#### Expenditure

211103 Allowances	1,500	1,242	82.8%
221003 Staff Training	984	1,242	126.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,484	2,484	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,484</b>	<b>2,484</b>	<b>100.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported in the municipal council through training of youth leaders.)	4 (4 Youth councils supported in the municipal council through training of youth leaders.)	200.00	the irregular supply of stationary has led to delays in production of reports.
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# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211103 Allowances	1,155	1,132	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,133	1,132	1.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,133</b>	<b>1,132</b>	<b>1.1%</b>

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

No. of assisted aids supplied to disabled and elderly community	3 (3aids supplied to disabled and elderly community in the municipality.)	4 (4 aid supplied to disabled and elderly community in the municipality in form of carpentry shop to the disabled.)	133.33	the attitude of elderly is still poor since they think that they are beyond the age that can make wealth.this has been attributed to poor communication system that can lead to awareness.
Non Standard Outputs:	Training the PWDs in proposal writing andproject management and startup of Business. The PWDs activities monitored.	Training the PWDs in proposal writing andproject management and startup of Business. The PWDs activities monitored.		

#### Expenditure

221009 Welfare and Entertainment	3,230	4,732	146.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,730	4,732	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,730</b>	<b>4,732</b>	<b>100.0%</b>

#### Output: Work based inspections

0 N/A

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.	1 Inspections carried out to establish how CDDP Funds are accounted for the which projects have been made from the funds by groups.
		50 youth livelihood groups evaluated in the municipality and verified

#### Expenditure

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

#### Output: Representation on Women's Councils

No. of women councils supported	2 (2 Women councils supported in the municipal council hall.)	3 (3 Women councils supported in the municipal council hall.)	150.00	the activity was achieved due to early release disbursement for quarter one.
Non Standard Outputs:	women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trainned in how to make enterprising groups.	women trianed in enterprenureship skills , how project proposals are written and also to make them aware of government loan schemes availability and how to account for funds given. They are trainned in how to make enterprising groups.		

#### Expenditure

221002 Workshops and Seminars	1,133	1,132	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,133	1,132	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,133</b>	<b>1,132</b>	<b>99.9%</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared ,2 performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2014/15.	1 output budget tool report for quarter 2 prepared at the municipal council and submitted to the line ministries quarterly AND 1 ,1 draft performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2015/	0	irregular supply of stationary and computer break down hindered early submission of the reports.
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#### Expenditure

211103 Allowances	4,500	3,640	80.9%
221008 Computer supplies and Information Technology (IT)	3,500	1,550	44.3%
221011 Printing, Stationery, Photocopying and Binding	5,073	4,223	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,381	9,412	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,381</b>	<b>9,412</b>	<b>42.1%</b>

Output: Development Planning

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

211103 Allowances	4,500	2,972	66.0%
221011 Printing, Stationery, Photocopying and Binding	9,500	5,140	54.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,112	51.4%
Domestic Dev't:	8,000	4,000	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>8,112</b>	<b>50.7%</b>

Output: Operational Planning

0 N/A

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.
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#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff of audit. 12 monitoring activities of office operations.	Salaries paid to staff of audit. 12 monitoring activities of office operations.	0	time to visit all sites due to workload since the department is understaffed has led to delays in execution of the work
	Verification of tendered revenue sources carriedout.	Verification of tendered revenue sources carriedout.		
	Verification of road gang works in the municipality.	Verification of road gang works in the municipality.		
	Examination of pay change forms and other salary claims and special investigation.	Examination of pay change forms and other salary claims and		
	Workshops and seminars carriedout in the municipal.			

#### Expenditure

211101 General Staff Salaries	4,463	14,706	329.5%
211103 Allowances	8,500	1,948	22.9%
221002 Workshops and Seminars	4,200	875	20.8%
221017 Subscriptions	500	127	25.4%

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## 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

227004 Fuel, Lubricants and Oils	1,300	1,000	76.9%	
Wage Rec't:	4,463	Wage Rec't: 14,707	Wage Rec't: 329.5%	
Non Wage Rec't:	14,500	Non Wage Rec't: 3,950	Non Wage Rec't: 27.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,963</b>	<b>Total 18,657</b>	<b>Total 98.4%</b>	

#### Output: Internal Audit

No. of Internal Department Audits	40 (40 internal department audits carried out in the municipal council.(12 quarterly internal audit on proper financial management where by 4 carried out in central division, 4 carried out at the municipal council and 4 carried out at Northern division. 3 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	40 (40 internal department audits carried out in the municipal council.(2 quarterly internal audit on proper financial management where by 1 carried out in central division, 1 carried out at the municipal council and 1 carried out at Northern division. 1 audits carried out on USE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	100.00	time to visit all sites due to workload since the department is understaffed has led to delays in execution of the work
	3 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.	4 audits carried out on UPE to ensure the whether government funds are put under proper use and to get the accurate number of students financed by government and check on the qualification of teachers is at the required standard and to know whether those schools exist.		
	8 NAADS Audit carried out in the internal auditors office.( 4 NAADS Audit carried out in the Northern division and 4 carried out in central.)	4 NAADS Audit carried out in the internal auditors office.( 1 NAADS Audit carried out in the Northern division and 1 carried out in central.)		
	2 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.	4 physical audit carried out on local revenue collection in the municipal council.1 carried out in central division and 1 carried out in Northern division.		
	1 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.	8 physical audit carried out in the health centers of Walugogo, Iganga municipal health center and prisons health centers.		

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211103 Allowances	4,872	2,050	42.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,233	2,050	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,233</b>	<b>2,050</b>	<b>11.2%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	2,435,685	Wage Rec't:	2,252,687	Wage Rec't:	92.5%
Non Wage Rec't:	2,700,451	Non Wage Rec't:	2,442,578	Non Wage Rec't:	90.5%
Domestic Dev't:	377,797	Domestic Dev't:	375,290	Domestic Dev't:	99.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,513,933</b>	<b>Total</b>	<b>5,070,555</b>	<b>Total</b>	<b>92.0%</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>721,722</b>	<b>548,336</b>
<b>Sector: Works and Transport</b>				<b>65,271</b>	<b>84,271</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,271</b>	<b>84,271</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000</b>	<b>9,000</b>
LCII: Nabidongha				10,000	9,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>digitizing and detailed planning for municipal plan</b>	Nabidongha	LGMSD (Former LGDP)	Completed	10,000	9,000
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>2,571</b>	<b>2,571</b>
LCII: Kasokoso				1,894	1,894
Item: 321412 Conditional transfers to Road Maintenance					
<b>maintenance of paved road of 0.3km of bikadho road</b>	Kasokoso	Other Transfers from Central Government	N/A	328	328
<b>maintenance of paved road of 0.584km of wagoina road</b>	Kasokoso	Other Transfers from Central Government	N/A	638	638
<b>maintenance of paved road of 0.45km of Ngobi road</b>	Kasokoso	Other Transfers from Central Government	N/A	218	218
<b>maintenance of paved road of 0.2km of oboja drive</b>	Kasokoso	Other Transfers from Central Government	N/A	218	218
<b>maintenance of paved road of 0.45km of oboja street</b>	Kasokoso	Other Transfers from Central Government	N/A	492	492
LCII: Nabidongha				677	677
Item: 321412 Conditional transfers to Road Maintenance					
<b>maintenance of paved road of 0.62km of saza road</b>	Nabidongha	Other Transfers from Central Government	N/A	677	677
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>52,700</b>	<b>72,700</b>
LCII: Buligo				2,700	2,700
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintenance of Baitambogwe Road</b>	Buligo	Other Transfers from Central Government	N/A	2,700	2,700
LCII: Kasokoso				50,000	70,000
Item: 263312 Conditional transfers for Road Maintenance					

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>721,722</b>	<b>548,336</b>
<b>maintenance of Balunywa Road, Junja General company and Oboja Drive balance</b>	Kasokoso	Other Transfers from Central Government	N/A	50,000	70,000
<b>Sector: Education</b>				<b>592,472</b>	<b>394,530</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>204,155</b>	<b>282,450</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>33,364</b>
LCII: Kasokoso				0	33,364
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of the classroom block at Noor islamic primary school</b>	Kasokoso	Conditional Grant to SFG	Completed	0	33,364
<b>Output: Latrine construction and rehabilitation</b>				<b>32,824</b>	<b>24,471</b>
LCII: Buligo				32,824	24,471
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 5 stance pit latrines at buligo primary school</b>	Buligo	Conditional Grant to SFG	Completed	32,824	24,471
<b>Output: Teacher house construction and rehabilitation</b>				<b>143,160</b>	<b>194,812</b>
LCII: Buligo				14,000	56,000
Item: 231002 Residential buildings (Depreciation)					
<b>additional works buligo primary school</b>	Buligo	Conditional Grant to SFG	Completed	14,000	56,000
LCII: Kasokoso				64,580	65,412
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of two in one's teachers units at kasokoso primary school</b>	Kasokoso	Conditional Grant to SFG	Completed	64,580	65,412
LCII: Nakavule				64,580	73,400
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of two in one's teachers units at nakavule primary school</b>	Nakavule	Conditional Grant to SFG	Completed	64,580	73,400
<b>Output: Provision of furniture to primary schools</b>				<b>3,125</b>	<b>4,721</b>
LCII: Nakavule				3,125	4,721
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>721,722</b>	<b>548,336</b>
<b>Nakavule primary school Supplied with 25 desks</b>	nakavule	Conditional Grant to SFG)	Completed	3,125	4,721
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,046</b>	<b>25,081</b>
LCII: Buligo				4,714	4,824
Item: 263101 LG Conditional grants					
<b>buliigo primary school</b>	buliigo	ant to Primary Education	N/A	4,714	4,824
LCII: Kasokoso				12,808	12,577
Item: 263101 LG Conditional grants					
<b>Noor islamic primary school</b>	kasokoso central	ant to Primary Education	N/A	5,875	4,755
<b>kasokoso primary school</b>	kasokoso central	ant to Primary Education	N/A	6,934	7,822
LCII: Nakavule				7,524	7,680
Item: 263101 LG Conditional grants					
<b>Nakavule primary school</b>	nakavule	ant to Primary Education	N/A	7,524	7,680
<b>LG Function: Secondary Education</b>				<b>388,317</b>	<b>112,080</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>388,317</b>	<b>112,080</b>
LCII: Buligo				247,788	112,080
Item: 263101 LG Conditional grants					
<b>iganga triangle secondary school</b>		Conditional Grant to Secondary Salaries	N/A	154,158	112,080
<b>Savana high school</b>	Buligo	Construction of Secondary Schools	N/A	93,630	0
LCII: Nakavule				140,529	0
Item: 263101 LG Conditional grants					
<b>Nakavule college</b>	Nakavule	Construction of Secondary Schools	N/A	140,529	0
<b>Sector: Health</b>				<b>43,251</b>	<b>43,035</b>
<b>LG Function: Primary Healthcare</b>				<b>43,251</b>	<b>43,035</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>37,651</b>	<b>37,651</b>
LCII: Buligo				37,651	37,651
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Buliigo health center</b>	Buligo	Conditional Grant to PHC - development	Completed	37,651	37,651

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>721,722</b>	<b>548,336</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>5,384</b>
LCII: Nabidongha				2,800	1,640
Item: 263104 Transfers to other govt. units					
<b>prisons health center</b>	Nabidongha	Conditional Grant to PHC - development	N/A	2,800	1,640
LCII: Walugogo				2,800	3,744
Item: 263104 Transfers to other govt. units					
<b>Walugogo health center</b>	walugogo	Conditional Grant to PHC - development	N/A	2,800	3,744
<b>Sector: Public Sector Management</b>				<b>19,827</b>	<b>26,500</b>
<b>LG Function: District and Urban Administration</b>				<b>18,927</b>	<b>26,500</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>18,927</b>	<b>26,500</b>
LCII: Nabidongha				18,927	26,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>remodeling and supply of furniture to iganga municipal council chambers</b>	Nabidongha	LGMSD (Former LGDP)	Completed	18,927	26,500
<b>LG Function: Local Government Planning Services</b>				<b>900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>900</b>	<b>0</b>
LCII: Nabidongha				900	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of furniture to planning unit</b>	Nabidongha	LGMSD (Former LGDP)	Not Started	900	0
<b>Sector: Accountability</b>				<b>900</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>900</b>	<b>0</b>
LCII: Nabidongha				900	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>supply of furniture to the office of the accountant</b>	Nabidongha	LGMSD (Former LGDP)	N/A	900	0

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,301,446</b>	<b>996,327</b>
<b>Sector: Works and Transport</b>				<b>536,879</b>	<b>60,655</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>536,879</b>	<b>60,655</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>287,450</b>	<b>0</b>
LCII: Nkatu				287,450	0
Item: 263101 LG Conditional grants					
<b>Resealing of Mpindi road 420meters</b>	Nkatu	Other Transfers from Central Government	N/A	287,450	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>147,429</b>	<b>58,655</b>
LCII: Nkatu				146,773	58,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>resealing of 0.72km of mpindi road in northern division</b>	Nkatu	Other Transfers from Central Government	N/A	146,773	58,000
LCII: Nkono				655	655
Item: 321412 Conditional transfers to Road Maintenance					
<b>maintainance of paved road of 1.1km of old kaliro road</b>	Nkono	Other Transfers from Central Government	N/A	655	655
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>102,000</b>	<b>2,000</b>
LCII: Bugumba				2,000	2,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintainance of Abdalah Waibi Road</b>	Bugumba	Other Transfers from Central Government	N/A	2,000	2,000
LCII: Nkatu				100,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintainance of MPINDI ROAD</b>	Nkatu	Other Transfers from Central Government	N/A	100,000	0
<b>Sector: Education</b>				<b>745,849</b>	<b>934,110</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,940</b>	<b>39,323</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>85,580</b>	<b>2,543</b>
LCII: Igamba				11,000	2,543
Item: 231001 Non Residential buildings (Depreciation)					
<b>retension on bugumba primary school</b>	Igamba	Conditional Grant to SFG	Completed	11,000	2,543
LCII: Nkono				74,580	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>renovation of 4 classs and main block</b>	Nkono	Conditional Grant to SFG	Not Started	74,580	0
<b>Output: Provision of furniture to primary schools</b>				<b>13,500</b>	<b>13,500</b>

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,301,446</b>	<b>996,327</b>
LCII: Bugumba				3,125	3,125
Item: 231006 Furniture and fittings (Depreciation)					
<b>Bugumba primary school Supplied with 25 desks</b>	bugumba	Conditional Grant to SFG	Completed	3,125	3,125
LCII: Igamba				3,125	3,125
Item: 231006 Furniture and fittings (Depreciation)					
<b>Igamba primary school Supplied with 25 desks</b>	igamba	Conditional Grant to SFG	Completed	3,125	3,125
LCII: Nkono				7,250	7,250
Item: 231006 Furniture and fittings (Depreciation)					
<b>Iganga town council primary school Supplied with 54 desks</b>	iganga main	Conditional Grant to SFG	Completed	7,250	7,250
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,860</b>	<b>23,280</b>
LCII: Bugumba				4,097	4,366
Item: 263101 LG Conditional grants					
<b>Bugumba primary school</b>	bugumba	Conditional Grant to Primary Education	N/A	4,097	4,366
LCII: Igamba				7,837	6,584
Item: 263101 LG Conditional grants					
<b>igamba primary school</b>	igamba	ant to Primary Education	N/A	7,837	6,584
LCII: Nkono				16,926	12,329
Item: 263101 LG Conditional grants					
<b>iganga town council primary school</b>	Nkono	ant to Primary Education	N/A	16,926	12,329
<b>LG Function: Secondary Education</b>				<b>617,910</b>	<b>894,787</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>617,910</b>	<b>894,787</b>
LCII: Bugumba				443,567	524,452
Item: 263101 LG Conditional grants					
<b>Dynamic secondary school</b>		Conditional Grant to Secondary Salaries	N/A	190,570	199,020
<b>Iganga top care secondary school</b>		Conditional Grant to Secondary Salaries	N/A	252,997	325,432
LCII: Igamba				174,343	370,335
Item: 263101 LG Conditional grants					

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,301,446</b>	<b>996,327</b>
king of kings secondary school		Conditional Grant to Secondary Salaries	N/A	93,752	225,355
iganga town view		Conditional Grant to Secondary Salaries	N/A	80,591	144,980
<b>Sector: Health</b>				<b>18,718</b>	<b>1,562</b>
<b>LG Function: Primary Healthcare</b>				<b>18,718</b>	<b>1,562</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,996</b>	<b>0</b>
LCII: Nkono				6,996	0
Item: 231005 Machinery and equipment					
supply of the water tank harvester to iganga municipal council health center 111	nkono	LGMSD (Former LGDP)	Not Started	6,996	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,722</b>	<b>1,562</b>
LCII: Nkono				11,722	1,562
Item: 263104 Transfers to other govt. units					
Iganga municipal health center	iganga municipal primary	Conditional Grant to PHC - development	N/A	11,722	1,562

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: iganga municipal council</i>		<b>15,500</b>	<b>19,000</b>
<b>Sector: Works and Transport</b>				<b>15,500</b>	<b>19,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,500</b>	<b>19,000</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>15,500</b>	<b>19,000</b>
LCII: Not Specified				15,500	19,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintance of Balita Lane</b>		Other Transfers from Central Government	N/A	2,000	2,000
<b>maintainance of Balileta Road</b>		Other Transfers from Central Government	N/A	7,000	7,000
<b>maintance of Bataka Road</b>		Other Transfers from Central Government	N/A	3,000	3,000
<b>maintance of Ben Kiwanuka Crescent</b>		Other Transfers from Central Government	N/A	3,500	7,000

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>249,800</b>	<b>169,356</b>
<b>Sector: Works and Transport</b>				<b>249,800</b>	<b>169,356</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>249,800</b>	<b>169,356</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>249,800</b>	<b>169,356</b>
LCII: Not Specified				249,800	169,356
Item: 263312 Conditional transfers for Road Maintenance					
<b>maintance of Gutosi Road</b>		Other Transfers from Central Government	N/A	5,000	0
<b>maintance of Gasemba Road</b>		Other Transfers from Central Government	N/A	3,500	0
<b>maintance of Gwaivu Road</b>		Other Transfers from Central Government	N/A	6,500	0
<b>maintance of Igamba Road</b>		Other Transfers from Central Government	N/A	15,000	0
<b>maintance of Daventry Road</b>		Other Transfers from Central Government	N/A	2,500	0
<b>maintance of Independence Rd</b>		Other Transfers from Central Government	N/A	2,000	2,000
<b>maintance of Isiiko Road</b>		Other Transfers from Central Government	(COMPLETED) N/A	2,500	2,500
<b>maintance of Galyana Road</b>		Other Transfers from Central Government	(COMPLETED) N/A	1,500	0
<b>maintance of Dr.Wandira Kazib. Road</b>		Other Transfers from Central Government	N/A	10,000	0
<b>maintance of Dhikusoka Road</b>		Other Transfers from Central Government	N/A	6,000	0
<b>maintance of Constitution Road</b>		Other Transfers from Central Government	N/A	7,800	0
<b>maintance of Samson Muzei Road</b>		Other Transfers from Central Government	N/A	5,000	0
<b>maintance of Nabuzana Road</b>		Other Transfers from Central Government	N/A	4,500	0
<b>maintance of Kyeyago Road</b>		Other Transfers from Central Government	N/A	1,850	1,850

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>249,800</b>	<b>169,356</b>
<b>maintance of Kajwanga Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	2,000	2,000
<b>maintance of Bwongo Road</b>		Other Transfers from Central Government	N/A	3,000	3,000
<b>maintance of Bulolo Road</b>		Other Transfers from Central Government	N/A	6,000	6,000
<b>maintance of Budhugo Close</b>		Other Transfers from Central Government	N/A	2,800	3,556
<b>maintance of Kyobika Road</b>		Not Specified	N/A	1,000	1,000
<b>maintance of Moses Kintu Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	6,500	6,500
<b>maintance of Catherine Road</b>		Other Transfers from Central Government	N/A	2,000	2,000
<b>maintance of Nsobani Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	3,000	3,000
<b>maintance of Mutekanga Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	7,000	7,000
<b>maintance of Nakabaale Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	3,000	3,000
<b>maintance of Nakalyowa Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	3,500	3,500
<b>maintance of Nakilulwe Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	10,000	10,000
<b>maintance of Namigugu Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	3,000	3,000
<b>maintance of Narambai Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	2,000	2,000
<b>maintance of Lubas Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	6,500	6,500
<b>maintance of Nsiiro Road</b>		Other Transfers from Central Government	N/A	3,000	0

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>249,800</b>	<b>169,356</b>
<b>maintance of Mufumba Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	7,000	7,000
<b>maintance of Ntamu Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	4,000	4,000
<b>maintance of Richard Scort Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	7,500	7,500
<b>maintance of School Lane(Kasokoso)</b>		Other Transfers from Central Government	N/A (COMPLETED)	1,000	1,000
<b>maintance of Speke Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	1,000	1,000
<b>maintance of Teefe Road</b>		Other Transfers from Central Government	N/A (PARTIALLY COMPLETE)	7,800	1,500
<b>maintance of Wambuzi Road</b>		Other Transfers from Central Government	N/A (PARTIALLY COMPLETE)	4,500	1,000
<b>maintance of Zabuliwo Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	4,000	4,000
<b>maintance of Ndazula Crescent</b>		Other Transfers from Central Government	N/A	2,200	0
<b>maintance of Kiregeya Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	2,500	2,500
<b>maintance of Kaluba Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	2,400	2,400
<b>maintance of Kasokoso Crescent</b>		Other Transfers from Central Government	N/A (COMPLETED)	3,500	3,500
<b>maintance of Kasoma Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	6,000	6,000
<b>maintance of Kasomali Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	2,250	2,250
<b>maintance of Kasumba Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	7,000	7,000

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>249,800</b>	<b>169,356</b>
<b>maintance of Katambala Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	5,000	5,000
<b>maintance of Kazizko Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	2,000	2,000
<b>maintance of Mulumba Close</b>		Other Transfers from Central Government	N/A (COMPLETED)	2,500	2,500
<b>maintance of Kinyiri Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	5,500	5,500
<b>maintance of Mugolofa Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	4,500	4,500
<b>maintance of Kisambira Lane</b>		Other Transfers from Central Government	N/A	1,500	0
<b>maintance of Kyabazinga Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	5,000	5,000
<b>maintance of Kyafu Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	4,400	7,000
<b>maintance of Kyesimira Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	7,800	7,800
<b>maintance of Lubaale Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	2,500	2,500
<b>maintance of Magezi Talemwa Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	2,500	2,500
<b>maintance of Kakerewe Road</b>		Other Transfers from Central Government	N/A (COMPLETED)	4,000	4,000
<b>maintance of Kimpi Close</b>		Other Transfers from Central Government	N/A (COMPLETED)	2,000	2,000

# Vote: 773 Iganga Municipal Council 2014/15 Quarter 4

## Checklist for QUARTER 4 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 2014/15 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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