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# **Vote: 773** Iganga Municipal Council **2015/16 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Iganga Municipal Council**

Date: 5/9/2016

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	912,188	389,746	43%
2a. Discretionary Government Transfers	662,554	426,958	64%
2b. Conditional Government Transfers	3,368,431	2,515,475	75%
2c. Other Government Transfers	888,900	432,924	49%
3. Local Development Grant	141,411	141,411	100%
<b>Total Revenues</b>	<b>5,973,483</b>	<b>3,906,514</b>	<b>65%</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	491,210	228,112	221,607	46%	45%	97%
2 Finance	284,284	150,600	150,548	53%	53%	100%
3 Statutory Bodies	357,621	237,373	217,907	66%	61%	92%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	438,223	289,362	289,305	66%	66%	100%
6 Education	3,000,322	2,239,114	2,039,938	75%	68%	91%
7a Roads and Engineering	1,013,809	617,064	575,543	61%	57%	93%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	67,074	43,397	43,379	65%	65%	100%
9 Community Based Services	197,519	56,936	54,830	29%	28%	96%
10 Planning	57,903	18,457	18,441	32%	32%	100%
11 Internal Audit	54,604	26,102	26,102	48%	48%	100%
<b>Grand Total</b>	<b>5,973,483</b>	<b>3,906,514</b>	<b>3,637,601</b>	<b>65%</b>	<b>61%</b>	<b>93%</b>
Wage Rec't:	2,245,306	1,629,752	1,629,027	73%	73%	100%
Non Wage Rec't:	3,295,691	1,865,437	1,838,680	57%	56%	99%
Domestic Dev't	432,486	411,325	169,893	95%	39%	41%
Donor Dev't	0	0	0	0%	0%	0%

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

the municipality was able to receipt 3,906,514,000 in the three quarter cumulatively. Of the 3,906,514,000, locally raised revenues received were 389,746,000 while discretationary government transfers contributed 426,958,000,conditional government transfers were worth shs.2,515,475,000,other government transfer were 432,924,000 and local government development fund were 141,411,000.the overall performance as observed was 65% of the total budget.poor budget performance was experience most on locally raised revenues since almost poor performance was general and it was due to under staffed department which could not put in all its efforts in local revenue mobilisation.under staffing is caused by the small wage bill allocation to the municipality by the central government which is already exhausted fully that farther recruitment is imposible.This has led a lot of work allocated to small number of staff which is supposed to be acomplished on time.while conditional grant transfers performed relatively well at 67%, Poor

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## **Vote: 773** Iganga Municipal Council **2015/16 Quarter 3**

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

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performance was observed under unconditional wage ,USE , Agriculture extension,UPE,Youthlivelihood and Other government Transfers performing at 59%,467%,0%,65%,2% and 49% respectively due to the big wage allocation that cant be utilised fully by available number of staff.funds spent in quarter three were 3,687,601,000 performing at 64% of the total allocation for quarter three cumulatively. 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 25,896,000 as local service tax,11,200,000 as hotel tax and 249,201,000 as other taxes collected in the municipality hence local revenue performing at 29%. Supplimentary budget proposals discussed, and political oversity reports and minutes in place.budget and workplans approved and minute extract in place. 50 Qualified staff at the health centers,training reports available,the department was able to record 24500 outpatients,3832 inpatients and 149 deliveries. 60 VHTs Trained. Construction of the buliigo health centre, 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. 1500 sat for PLE,The department recruited 53 qualified secondary teachers,2393 students sat for O level .the department recorded 8267 enrolled in USE. The department was able to construct the teacher's houses at Nakavule primary school and Bugumba Noor Islamic primary school.The department was able to produce inspection reports.the department has also improved on the service delivery in education sector. The municipal constructed three classroom block at iganga municipal council primary school,machinery and equipments in good condition and the department was able to routinely maintain 35km of urban roads, the town has street lights functional and in good condition. It also prioritised its funds on procurement of road construction materials. Resealed old market street,trained its workers on low cost sealing of roads,maintaind urban roads.trees planted in the municipality on 1Ha. Community attitude improved towards tree planting. 3 inspection reports in place. 9 monitoring of ENR reports and community compliance reports in place.youth council supported ,women council supported ,welfare of elderly improved ,50 FAL trained.PWDs supported, improved attitude of people and people empowered. Prepeared and submitted, draft and final performance contract prepeared and submitted, .audit reports in place and evidence of submission of management letters in place.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>912,188</b>	<b>389,746</b>	<b>43%</b>
Business licences	114,680	49,900	44%
Advertisements/Billboards	15,000	5,800	39%
Application Fees	8,000	2,000	25%
Fees from appeals	12,209	3,300	27%
Inspection Fees	1,500	0	0%
Land Fees	19,830	8,000	40%
Local Hotel Tax	16,800	8,200	49%
Local Service Tax	62,756	28,956	46%
Market/Gate Charges	65,262	27,000	41%
Miscellaneous	49,851	18,000	36%
Other Fees and Charges	8,200	1,603	20%
Property related Duties/Fees	174,800	33,740	19%
Refuse collection charges/Public convenience	18,600	7,699	41%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	510	17%
Rent & Rates from private entities	11,940	3,500	29%
Voluntary Transfers	6,000	3,300	55%
Animal & Crop Husbandry related levies	12,000	8,600	72%
Park Fees	311,760	179,639	58%
<b>2a. Discretionary Government Transfers</b>	<b>662,554</b>	<b>426,958</b>	<b>64%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	29,306	86%
Transfer of Urban Unconditional Grant - Wage	437,968	259,952	59%
Urban Unconditional Grant - Non Wage	190,515	137,700	72%
<b>2b. Conditional Government Transfers</b>	<b>3,368,431</b>	<b>2,515,475</b>	<b>75%</b>
Conditional transfers to School Inspection Grant	18,291	13,718	75%
Conditional Grant to Secondary Education	1,029,540	686,360	67%
Conditional Grant to PHC - development	7,876	7,876	100%
Conditional Grant to PHC- Non wage	33,263	24,947	75%
Conditional Grant to Functional Adult Lit	2,484	1,863	75%
Conditional Grant to PHC Salaries	208,853	149,060	71%
Conditional Grant to Community Devt Assistants Non Wage	629	472	75%
Conditional Grant to Primary Education	54,931	35,581	65%
Conditional Grant to Primary Salaries	1,109,369	843,002	76%
Conditional Grant to PAF monitoring	11,295	8,471	75%
Conditional Grant to Secondary Salaries	444,133	355,030	80%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to Women Youth and Disability Grant	2,266	1,699	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,370	106,750	72%
Conditional transfers to Special Grant for PWDs	4,730	3,548	75%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
<b>2c. Other Government Transfers</b>	<b>888,900</b>	<b>432,924</b>	<b>49%</b>
youth livelihood	100,000	2,200	2%
uganda road fund	788,900	430,724	55%
<b>3. Local Development Grant</b>	<b>141,411</b>	<b>141,411</b>	<b>100%</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LGMSD (Former LGDP)	141,411	141,411	100%
<b>Total Revenues</b>	<b>5,973,483</b>	<b>3,906,514</b>	<b>65%</b>

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

Of the 912,188,000 of local revenue budget 389,746,000 was receipted performing at 43%. poor performance was general and it was due to under staffed department which could not put in all its efforts in local revenue mobilisation. under staffing is caused by the small wage bill allocation to the municipality by the central government which is already exhausted fully that farther recruitment are 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) Cummulative Performance for Central Government Transfers

Of the total budget for discretionary government transfers, conditional transfers, other government transfers and local development grant totalling to 5,061,296,000, the municipality was able to receipt 3,516,768,000 performing at 72 % of the total budget. Poor performance was observed under unconditional grant wage 59%, unconditional non wage 72% USE 67%, UPE 65% Agriculture extension 0%, youth livelihood 2%, respectively due to the big wage allocation that cant be utilised fully by available number of staff. good performance was realised in PHC non wage, PWDS, FAL, Unconditional grant non wage, school inspection and the rest of the central grant transfers 75%. generally most grants have performed at 75% as observed indicating the achieved target realised.

### (iii) Cummulative Performance for Donor Funding

The municipality council does not have any donor funding.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (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>	468,214	206,696	44%	117,053	65,978	56%
Conditional Grant to PAF monitoring	1,928	1,446	75%	482	482	100%
Locally Raised Revenues	147,712	38,573	26%	36,928	8,648	23%
Multi-Sectoral Transfers to LLGs	109,800	43,323	39%	27,450	12,878	47%
Urban Unconditional Grant - Non Wage	34,562	42,817	124%	8,640	17,486	202%
Transfer of Urban Unconditional Grant - Wage	174,213	80,538	46%	43,553	26,484	61%
<i>Development Revenues</i>	22,996	21,415	93%	5,749	8,273	144%
LGMSD (Former LGDP)	16,526	19,798	120%	4,132	8,273	200%
Multi-Sectoral Transfers to LLGs	6,469	1,617	25%	1,617	0	0%
<b>Total Revenues</b>	<b>491,210</b>	<b>228,112</b>	<b>46%</b>	<b>122,802</b>	<b>74,252</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	468,214	206,667	44%	99,133	65,955	67%
Wage	174,213	80,538	46%	43,553	26,484	61%
Non Wage	294,001	126,129	43%	55,580	39,471	71%
<i>Development Expenditure</i>	22,996	14,941	65%	5,749	1,800	31%
Domestic Development	22,996	14,941	65%	5,749	1,800	31%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>491,210</b>	<b>221,607</b>	<b>45%</b>	<b>104,883</b>	<b>67,755</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		6,475	28%			
Domestic Development		6,475	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,505</b>	<b>1%</b>			

The departmental budget for 2015/2016 was 491,250,000. the department has so far received 228,112,000 to date in quarter three performing at 46% of the annual budget but the quarterly budget is 122,802,000 and it has received 74,252,000 making an outturn of 60%. The department performed at 46% instead of 75% in the third quarter. over performance is observed in unconditional grant non wage which performed at 124% and PAF Monitoring at 75%. Although the department had some over performances in the budget, it is also observed that some revenue sources performed poorly such as locally raised revenue and multisectoral transfers that performed at 26% and 39% respectively in the third quarter. Allocation priorities for the municipality has been emphasised in local revenue and unconditional grant in order to reduce on court cases thus representation in courts through procurement of council lawyers, more to that the municipality has put more force in payment of legal costs and compensation to those people whose cases were in their favour. The department has also tried to clear out standing creditors. Good performance was also observed on LGMSDP 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, Aliwayoki enterprises, Veriaty Retailers. However the department has spent 221,607,000 only performing at 45% in quarter three. The department was able to clear some debtors, it was also able to settle so many court cases hence reduction in litigation and plans for development were approved. Payroll printing was also given a priority in this quarter.

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

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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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## *Workplan 1a: Administration*

the unspent balance is meant to run capacity building activities.

### (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: 1281 Local Police and Prisons</i></b>		
No. (and type) of capacity building sessions undertaken	10	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	20	0
<b><i>Function Cost (UShs '000)</i></b>	<b>491,210</b>	<b>221,607</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>491,210</b>	<b>221,607</b>

60% of the staff filled ,capacity building plan and policy in place and minutes and reports available. Cases settled in the municipality.the payrolls printed and supplied to all staff in the municipality and the reduction in litigations and reduction in credit liabilities.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	277,779	150,600	54%	69,445	44,374	64%
Conditional Grant to PAF monitoring	9,367	7,025	75%	2,342	2,342	100%
Locally Raised Revenues	50,711	26,076	51%	12,678	6,486	51%
Multi-Sectoral Transfers to LLGs	103,408	36,639	35%	25,852	10,302	40%
Urban Unconditional Grant - Non Wage	22,862	17,312	76%	5,715	4,244	74%
Transfer of Urban Unconditional Grant - Wage	91,431	63,548	70%	22,858	20,999	92%
<i>Development Revenues</i>	6,505	0	0%	1,626	0	0%
LGMSD (Former LGDP)	6,505	0	0%	1,626	0	0%
<b>Total Revenues</b>	<b>284,284</b>	<b>150,600</b>	<b>53%</b>	<b>71,071</b>	<b>44,374</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	277,779	150,548	54%	69,445	44,402	64%
Wage	91,431	63,548	70%	22,858	20,999	92%
Non Wage	186,348	87,000	47%	46,587	23,402	50%
<i>Development Expenditure</i>	6,505	0	0%	1,626	0	0%
Domestic Development	6,505	0	0%	1,626	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>284,284</b>	<b>150,548</b>	<b>53%</b>	<b>71,071</b>	<b>44,402</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		52	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>52</b>	<b>0%</b>			

The departmental budget for 2015/2016 was 284,284,000. the department has so far received 150,600,000 to date in quarter three performing at 53% of the annual budget but the quarterly budget is 71,071,000 and it has received 44,374,000 making on outturn of 62%. The departmental overall performance was below 53% as observed in the third quarter. this has been mostly observed on local revenue which performed at 51% 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 75% and unconditional wage at 76% in the quarterly performance budget. However the department has spent 150,548,000 only performing at 53%. as observed the expenditure and revenue performance for the department for next quarter will be prioritised on revenue enhancement and revenue mobilisation strategies with the aim of increasing revenue receipts, for quarter two alone, it prioritised its funds on revenue enhancement and revenue mobilisation, 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*

bank charges for the next month.

### (ii) Highlights of Physical Performance

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



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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	13/1/2015	28/11/2015
Value of LG service tax collection	62756000	25896000
Value of Hotel Tax Collected	16800000	11200000
Value of Other Local Revenue Collections	802782000	355725000
Date of Approval of the Annual Workplan to the Council	29/5/2015	28/6/2015
Date for presenting draft Budget and Annual workplan to the Council	9/4/2015	28/2/2016
Date for submitting annual LG final accounts to Auditor General	4/8/2015	12/12/2015
<b><i>Function Cost (UShs '000)</i></b>	<b>284,284</b>	<b>150,548</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>284,284</b>	<b>150,548</b>

budget books in place, final accounts submitted. The department was able to receipt 25,896,000 for local service tax, 11,200,000 was receipted as hotel tax and 249,201,000 receipted as other local revenue. proper financial management carriedout in the municipality. nine month financial report in place

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	357,621	237,373	66%	89,405	82,335	92%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	147,370	106,750	72%	36,843	35,100	95%
Locally Raised Revenues	64,078	31,806	50%	16,020	8,648	54%
Multi-Sectoral Transfers to LLGs	75,332	48,751	65%	18,833	16,061	85%
Urban Unconditional Grant - Non Wage	9,512	2,376	25%	2,378	1,273	54%
Conditional transfers to Salary and Gratuity for LG ele	34,070	29,306	86%	8,518	16,202	190%
Transfer of Urban Unconditional Grant - Wage	22,046	14,475	66%	5,511	3,748	68%
<b>Total Revenues</b>	<b>357,621</b>	<b>237,373</b>	<b>66%</b>	<b>89,405</b>	<b>82,335</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	357,621	217,907	61%	89,405	84,961	95%
Wage	56,116	36,506	65%	14,029	19,950	142%
Non Wage	301,505	181,402	60%	75,376	65,011	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>357,621</b>	<b>217,907</b>	<b>61%</b>	<b>89,405</b>	<b>84,961</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,465	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,465</b>	<b>5%</b>			

The departmental budget for 2015/2016 was 357,621,000. The department has so far received 237,373,000 to date in quarter three performing at 66% of the annual budget. The quarterly budget is 89,405,000 and it has received 82,335,000 making an outturn of 92%. The departmental overall performance was below at 66% as observed. This has been mostly observed on local revenue which performed at 50% 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 experienced maximum outturn under contracts funds and ex gratia allowances for councillors. The department's quarterly expenditure was 92% as observed. Given the receipted funds, the department has been able to review and approve the supplementary budget proposal for the municipality, the executive committee has been able to sit and discuss government programmes, it has been able to discuss the budget progress and monitor the implementation of government programmes in the municipality.

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

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	357,621	217,907

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# **Vote: 773** Iganga Municipal Council **2015/16 Quarter 3**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>357,621</b>	<b>217,907</b>

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	15,000	0	0%	3,750	0	0%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%	3,750	0	0%
<b>Total Revenues</b>	<b>15,000</b>	<b>0</b>	<b>0%</b>	<b>3,750</b>	<b>0</b>	<b>0%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>				

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

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	430,347	281,485	65%	107,587	94,347	88%
Conditional Grant to PHC Salaries	208,853	149,060	71%	52,213	49,687	95%
Conditional Grant to PHC- Non wage	33,263	24,947	75%	8,316	8,316	100%
Locally Raised Revenues	17,476	6,081	35%	4,369	2,162	49%
Multi-Sectoral Transfers to LLGs	155,514	95,635	61%	38,879	33,334	86%
Urban Unconditional Grant - Non Wage	15,241	5,762	38%	3,810	849	22%
<i>Development Revenues</i>	7,876	7,876	100%	1,969	4,274	217%
Conditional Grant to PHC - development	7,876	7,876	100%	1,969	4,274	217%
<b>Total Revenues</b>	<b>438,223</b>	<b>289,362</b>	<b>66%</b>	<b>109,556</b>	<b>98,621</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	430,347	281,430	65%	107,587	145,301	135%
Wage	208,853	149,060	71%	52,213	49,687	95%
Non Wage	221,494	132,370	60%	55,374	95,614	173%
<i>Development Expenditure</i>	7,876	7,875	100%	1,969	7,875	400%
Domestic Development	7,876	7,875	100%	1,969	7,875	400%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>438,223</b>	<b>289,305</b>	<b>66%</b>	<b>109,556</b>	<b>153,176</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		55	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56</b>	<b>0%</b>			

the departmental budget for 2015/2016 was 438,223,000.the department has so far received 289,362,000 to date in quarter three performing at 66% of the annual budget but the quarterly budget is 109,556,000 and it has received 98,621,000 making on outturn of 90%.poor performance is highlighted on some revenue centers.This has been mostly observed on local revenue which performed at 35% due to lack of adequate number of staff in the the department to mobilise revenue.this has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment more poor performance as observed PHC development, Multisectoral transfers and PHC salaries which performed at 100%,61% ,71% respectively.however ,as observed there was good performance on PHC non wageand whose allocation performed at 75% of the its respective budget.However the department has spent 289,305,000 only performing at 66% . The department prioritised its expenditures on improvement of hygien and sanitation in schools and around town, it also carriedout immunisation outreaches, it carriedout sensitisation of HIV/AIDS, it also carriedout child days classes.

*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: 0881 Primary Healthcare</b>		

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with qualified health workers	72	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No of healthcentres constructed	1	1
Number of trained health workers in health centers	50	50
No.of trained health related training sessions held.	30	10
Number of outpatients that visited the Govt. health facilities.	69000	43000
Number of inpatients that visited the Govt. health facilities.	2500	1200
No. and proportion of deliveries conducted in the Govt. health facilities	520	320
<i>Function Cost (UShs '000)</i>	438,223	289,305
<i>Function: 0882 District Hospital Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>438,223</b>	<b>289,305</b>

50 Qualified staff at the health centers,training reports available,the department was able to record 43,000 outpatients,1200 inpatients and 320deliveries. 60 VHTs Trained.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,727,134	1,965,926	72%	681,784	774,720	114%
Conditional Grant to Primary Salaries	1,109,369	843,002	76%	277,342	279,666	101%
Conditional Grant to Secondary Salaries	444,133	355,030	80%	111,033	118,344	107%
Conditional Grant to Primary Education	54,931	35,581	65%	13,733	18,310	133%
Conditional Grant to Secondary Education	1,029,540	686,360	67%	257,385	343,180	133%
Conditional transfers to School Inspection Grant	18,291	13,718	75%	4,573	4,573	100%
Locally Raised Revenues	13,107	7,014	54%	3,277	2,594	79%
Urban Unconditional Grant - Non Wage	11,431	4,809	42%	2,858	849	30%
Transfer of Urban Unconditional Grant - Wage	46,332	20,412	44%	11,583	7,204	62%
<i>Development Revenues</i>	273,188	273,188	100%	68,297	148,240	217%
Conditional Grant to SFG	273,188	273,188	100%	68,297	148,240	217%
<b>Total Revenues</b>	<b>3,000,322</b>	<b>2,239,114</b>	<b>75%</b>	<b>750,081</b>	<b>922,961</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,727,134	1,965,922	72%	681,784	774,807	114%
Wage	1,599,834	1,218,441	76%	406,044	405,212	100%
Non Wage	1,127,300	747,481	66%	275,740	369,595	134%
<i>Development Expenditure</i>	273,188	74,016	27%	68,297	55,118	81%
Domestic Development	273,188	74,016	27%	68,297	55,118	81%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,000,322</b>	<b>2,039,938</b>	<b>68%</b>	<b>750,081</b>	<b>829,926</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		199,172	73%			
Domestic Development		199,172	73%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>199,175</b>	<b>7%</b>			

The departmental budget for 2015/2016 was 3,000,322,000. the third quarter performing at 75% of the annual budget. there has been over performance of the budget because the releases for primary salaries at 76%, secondary salaries 80% and inspection grant at 75%. However the department has spent 2,039,938,000 only performing at 68%. the department did not exhaust the funds available like SFG funds because the PDU is still winding up with the agreements with the awarded contractors to start works in quarter two. so the works are on going.

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

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

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	198	198
No. of qualified primary teachers	198	198
No. of pupils enrolled in UPE	6898	6898
No. of student drop-outs	75	75
No. of Students passing in grade one	250	250
No. of pupils sitting PLE	1500	1500
No. of classrooms constructed in UPE	5	5
No. of classrooms rehabilitated in UPE	5	0
No. of latrine stances constructed	2	0
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	7	0
<b>Function Cost (US\$ '000)</b>	<b>1,493,847</b>	<b>984,589</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	8695	8695
No. of teaching and non teaching staff paid	50	50
No. of students passing O level	85	85
No. of students sitting O level	2393	2393
<b>Function Cost (US\$ '000)</b>	<b>1,473,673</b>	<b>1,041,569</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	70	210
No. of secondary schools inspected in quarter	11	33
No. of tertiary institutions inspected in quarter	4	12
No. of inspection reports provided to Council	4	12
<b>Function Cost (US\$ '000)</b>	<b>32,802</b>	<b>13,781</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>3,000,322</b>	<b>2,039,938</b>

The department was able to recruit 198 qualified primary teachers, made 6898 enrollment in primary. 1500 will sit for PLE, The department recruited 60 qualified secondary teachers, 2393 students sat for O level, the department recorded 8695 enrolled in USE. The department was able to produce inspection reports. The department was also able to construct the teacher's houses at Nakavule primary school and Bugumba Islamic primary school. The department constructed the 5 classroom block at Iganga Municipal council primary school.



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	917,889	537,005	59%	226,833	177,820	78%
Locally Raised Revenues	13,107	9,265	71%	2,781	2,594	93%
Other Transfers from Central Government	768,988	419,724	55%	192,247	144,415	75%
Multi-Sectoral Transfers to LLGs	80,182	67,766	85%	20,046	16,470	82%
Urban Unconditional Grant - Non Wage	8,573	4,960	58%	0	849	
Transfer of Urban Unconditional Grant - Wage	47,038	35,291	75%	11,760	13,492	115%
<i>Development Revenues</i>	95,921	80,058	83%	23,980	53,292	222%
LGMSD (Former LGDP)	59,261	37,954	64%	14,815	27,231	184%
Multi-Sectoral Transfers to LLGs	36,660	42,105	115%	9,165	26,061	284%
<b>Total Revenues</b>	<b>1,013,809</b>	<b>617,064</b>	<b>61%</b>	<b>250,813</b>	<b>231,112</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	917,889	533,438	58%	226,074	195,092	86%
Wage	47,038	35,291	75%	11,760	13,492	115%
Non Wage	870,850	498,147	57%	214,314	181,601	85%
<i>Development Expenditure</i>	95,921	42,105	44%	23,980	26,061	109%
Domestic Development	95,921	42,105	44%	23,980	26,061	109%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,013,809</b>	<b>575,543</b>	<b>57%</b>	<b>250,054</b>	<b>221,154</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,567	0%			
<i>Development Balances</i>		37,954	40%			
Domestic Development		37,954	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,521</b>	<b>4%</b>			

The departmental budget for 2015/2016 was 1,013,809,000. The department has so far received 617,064,000 to date in quarter three performing at 61% of the annual budget. This has been mostly observed on local revenue, other government transfers, multisectoral transfers, unconditional non wage, LGMSDP and unconditional grant, which performed at 71%, 55%, 85%, 58%, respectively. However the department has spent 575,543,000 only performing at 57% of the budget. The available allocation was prioritised procurement of road materials, repair of the equipments and street lighting and maintainance.

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

the unspent balance on the account has been reserved to cater for the detailed plan which is still under procurement process.

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban roads resealed	650	600
Length in Km of Urban paved roads routinely maintained	3740	1740
Length in Km of Urban unpaved roads routinely maintained	25	1450
Length in Km of Urban unpaved roads periodically maintained	25	0
No. of bottlenecks cleared on community Access Roads	13	0
<b>Function Cost (UShs '000)</b>	<b>1,013,809</b>	<b>514,700</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>60,843</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,013,809</b>	<b>575,543</b>

machinery and equipments in good condition.rehabilitation of 1.74km of urban paved roads maintained.old market street resealed.1.45km of urban unpaved roads routinely maintained.

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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	67,074	43,397	65%	16,769	14,741	88%
Locally Raised Revenues	14,563	2,662	18%	3,641	2,162	59%
Other Transfers from Central Government	10,000	9,000	90%	2,500	3,000	120%
Urban Unconditional Grant - Non Wage	11,431	5,545	49%	2,858	849	30%
Transfer of Urban Unconditional Grant - Wage	31,080	26,190	84%	7,770	8,730	112%
<b>Total Revenues</b>	<b>67,074</b>	<b>43,397</b>	<b>65%</b>	<b>16,769</b>	<b>14,741</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,074	43,379	65%	16,769	14,730	88%
Wage	31,080	26,190	84%	6,047	8,730	144%
Non Wage	35,994	17,189	48%	10,722	6,000	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>67,074</b>	<b>43,379</b>	<b>65%</b>	<b>16,769</b>	<b>14,730</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18</b>	<b>0%</b>			

The departmental budget for 2015/2016 was 67,074,000. The department has so far received 43,397,000 to date in quarter three alone performing at 65% of the annual budget. The department was able to spend 65% of the budget. Poor performance of revenue was observed on local revenue which performed at 18%. Local revenue being poorly performing due to the municipality being under staffed which is caused by the small IPF for wage that can't accommodate further recruitment. Overperformance as observed under other government transfers at 90% was attributed to too much work done in the quarter such as tree planting along the roads and environment awareness and mainstreaming.

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

none

### (ii) Highlights of Physical Performance

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

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## **Vote: 773** Iganga Municipal Council **2015/16 Quarter 3**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of people (Men and Women) participating in tree planting days	200	100
No. of monitoring and compliance surveys/inspections undertaken	12	9
No. of Water Shed Management Committees formulated	11	4
No. of Wetland Action Plans and regulations developed	11	0
No. of community women and men trained in ENR monitoring	200	20
No. of monitoring and compliance surveys undertaken	23	9
Area (Ha) of trees established (planted and surviving)	300	2000
<b><i>Function Cost (UShs '000)</i></b>	<b>67,074</b>	<b>43,379</b>
<b>Cost of Workplan (UShs '000):</b>	<b>67,074</b>	<b>43,379</b>

trees planted in the municipality on 2Ha. Community attitude improved towards tree planting. 9 inspection reports in place. 9 monitoring of ENR reports and community compliance reports in place, community trained in ENR Monitoring.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	181,519	38,148	21%	42,511	15,685	37%
Conditional Grant to Functional Adult Lit	2,484	1,863	75%	621	621	100%
Conditional Grant to Community Devt Assistants Non	629	472	75%	157	157	100%
Conditional Grant to Women Youth and Disability Gr	2,266	1,699	75%	566	566	100%
Conditional transfers to Special Grant for PWDs	4,730	3,548	75%	1,182	1,183	100%
Locally Raised Revenues	13,107	2,794	21%	3,267	2,594	79%
Other Transfers from Central Government	109,912	4,200	4%	27,478	4,200	15%
Multi-Sectoral Transfers to LLGs	26,480	10,772	41%	6,620	3,379	51%
Urban Unconditional Grant - Non Wage	11,431	5,120	45%	0	424	
Transfer of Urban Unconditional Grant - Wage	10,480	7,680	73%	2,620	2,560	98%
<i>Development Revenues</i>	16,000	18,787	117%	4,000	11,169	279%
Multi-Sectoral Transfers to LLGs	16,000	18,787	117%	4,000	11,169	279%
<b>Total Revenues</b>	<b>197,519</b>	<b>56,936</b>	<b>29%</b>	<b>46,511</b>	<b>26,854</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	181,519	33,874	19%	38,292	18,400	48%
Wage	10,480	7,680	73%	0	2,560	
Non Wage	171,039	26,194	15%	38,292	15,840	41%
<i>Development Expenditure</i>	16,000	20,957	131%	4,000	13,338	333%
Domestic Development	16,000	20,957	131%	4,000	13,338	333%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>197,519</b>	<b>54,830</b>	<b>28%</b>	<b>42,292</b>	<b>31,738</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,275	2%			
<i>Development Balances</i>		-2,169	-14%			
Domestic Development		-2,169	-14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,105</b>	<b>1%</b>			

The departmental budget for 2015/2016 was 197,519,000. The department has so far received 56,936,000 to date in quarter three performing at 29% of the annual budget. Overall analysis shows a poor performance. This has been mostly observed in local revenue, unconditional grant wage, unconditional non wage and multisectoral transfers. However, the department has spent 54,830,000 only performing at 28% of the budget.

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

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

### (ii) Highlights of Physical Performance

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

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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	200	120
No. of Youth councils supported	14	2
No. of assisted aids supplied to disabled and elderly community	2	6
No. of women councils supported	2	4
<b>Function Cost (UShs '000)</b>	197,519	<b>54,830</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,519</b>	<b>54,830</b>

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,903	8,457	18%	11,976	4,756	40%
Locally Raised Revenues	46,175	5,124	11%	11,544	4,324	37%
Urban Unconditional Grant - Non Wage	1,728	3,333	193%	432	432	100%
<i>Development Revenues</i>	10,000	10,000	100%	2,500	10,000	400%
LGMSD (Former LGDP)	10,000	10,000	100%	2,500	10,000	400%
<b>Total Revenues</b>	<b>57,903</b>	<b>18,457</b>	<b>32%</b>	<b>14,476</b>	<b>14,756</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,903	8,441	18%	11,976	4,740	40%
Wage	0	0		0	0	
Non Wage	47,903	8,441	18%	11,976	4,740	40%
<i>Development Expenditure</i>	10,000	10,000	100%	2,500	10,000	400%
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>57,903</b>	<b>18,441</b>	<b>32%</b>	<b>14,476</b>	<b>14,740</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16	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>16</b>	<b>0%</b>			

The departmental budget for 2015/2016 was 57,903,000. The department has so far received 57,903,000 to date in quarter three performing at 32% of the annual budget. Overall analysis shows a poor performance. This has been mostly observed on local revenue 11% and over performance on unconditional grant non wage 193%. However, the department has spent 18,441,000 only performing at 32% of the budget.

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of Minutes of TPC meetings	0	9
No of minutes of Council meetings with relevant resolutions	24	13
<b>Function Cost (UShs '000)</b>	<b>57,903</b>	<b>18,441</b>
<b>Cost of Workplan (UShs '000):</b>	<b>57,903</b>	<b>18,441</b>

quarter one report, quarter two report in place, Draft performance form B in place and budget framework paper in place. 9 TPC Meeting minutes in place.



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,604	26,102	48%	13,651	10,053	74%
Locally Raised Revenues	24,014	5,027	21%	6,004	3,027	50%
Urban Unconditional Grant - Non Wage	15,241	9,301	61%	3,810	3,067	80%
Transfer of Urban Unconditional Grant - Wage	15,348	11,774	77%	3,837	3,959	103%
<b>Total Revenues</b>	<b>54,604</b>	<b>26,102</b>	<b>48%</b>	<b>13,651</b>	<b>10,053</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,604	26,102	48%	13,651	10,053	74%
Wage	15,348	11,774	77%	3,837	3,959	103%
Non Wage	39,256	14,328	36%	9,814	6,094	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>54,604</b>	<b>26,102</b>	<b>48%</b>	<b>13,651</b>	<b>10,053</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

the departmental budget for 2015/2016 was 54,604,000.the department has so far received 26,102,000 todate in quarter three performing at 48% 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>		
Date of submitting Quaterly Internal Audit Reports	30/10/2015	31/1/2016
No. of Internal Department Audits	20	14
<b>Function Cost (UShs '000)</b>	54,604	26,102
<b>Cost of Workplan (UShs '000):</b>	<b>54,604</b>	<b>26,102</b>

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

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**Vote: 773** Iganga Municipal Council **2015/16 Quarter 3**

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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<p>Payment of Staff salaries in the department.</p> <p>Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.</p> <p>12 TPC meetings to be held at the municipality, 12 management meetings</p> <p>budget</p>	<p>Payment of Staff salaries in the department.</p> <p>Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.</p> <p>6TPC meetings to be held at the municipality, 8 management meetings</p> <p>budget fo</p>
<i>General Staff Salaries</i>		26,484
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,000
<i>Workshops and Seminars</i>		0
<i>Commissions and related charges</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,600
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Consultancy Services- Short term</i>		13,000
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		891
<i>Wage Rec't:</i>	43,553	26,484
<i>Non Wage Rec't:</i>	26,571	24,591
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,124</b>	<b>51,075</b>

### Output: Human Resource Management Services

Non Standard Outputs:

the department updated the pay rolls monthly at ministry of public service due to IPPS interface system with IFMS for staff salaries, pension and gratuity.

pay change reports filled and submitted to ministry of public service and ministry of finance.

he department updated the pay rolls monthly at ministry of public service due to IPPS interface system with IFMS for staff salaries, pension and gratuity.

pay change reports filled and submitted to ministry of public service and ministry of finance.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		0
Computer supplies and Information Technology (IT)		482
Printing, Stationery, Photocopying and Binding		520
Wage Rec't:		
Non Wage Rec't:	1,260	1,002
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,260</b>	<b>1,002</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building policy and plan available for implementation of local governments)	yes (capacity building policy and plan available for implementation of local governments)
No. (and type) of capacity building sessions undertaken	2 (2 capacity building session undertaken in the municipality and these include sensitisation of training committee on relevant guidelines, sensitisation of reward and sanction committee on relevant guidelines, sensitisation of contracts committee, staff inducted on customer care, women teachers sensitised on HIV/AIDS, Sensitisation of local leaders on environmental issues, laws and regulations, sensitisation of staff on proper financial management and accountability and vote controlling, training on result orientation to staff and tax assessment)	0 (activity to be done in quarter four)
Non Standard Outputs:	2 training reports, attendance lists, payment vouchers, invitation letters to those supposed to attend and benefit from the session, mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate	4 training reports, attendance lists, payment vouchers, invitation letters to those supposed to attend and benefit from the session, mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate
Allowances		1,800
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,131	1,800
Donor Dev't:		
<b>Total</b>	<b>4,131</b>	<b>1,800</b>

### Output: Records Management Services

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<p>correspondances dispatched to rellevant offices of different ministried and departments.</p> <p>Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and st</p>	<p>correspondances dispatched to rellevant offices of different ministried and departments.</p> <p>Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availed to clients and st</p>
Allowances		0
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	299	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>299</b>	<b>1,000</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	13/1/2015 (13/1/2015 is the date for submitting the annual performance report.)	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.
General Staff Salaries		20,999
Allowances		0
Computer supplies and Information Technology (IT)		800
Special Meals and Drinks		1,200
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Travel abroad		0
Wage Rec't:	22,858	20,999
Non Wage Rec't:	9,251	2,000
Domestic Dev't:	1,626	
Donor Dev't:		
<b>Total</b>	<b>33,735</b>	<b>22,999</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	62756000 (62,756,000 was the value for local service tax collected in the municipality.35,143,360 was value at central division and 27,612,640 value at Northern division.)	15689000 (15,689,000 was the value for local service tax collected in the municipality.7,800,000 was value at central division and 8,200,000 value at Northern division.)
Value of Other Local Revenue Collections	802782000 (802,782,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellenous,animal husbandry, markets,refuse collection and so on.)	106524000 (106,524,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellenous,animal husbandry, markets,refuse collection and so on.)
Value of Hotel Tax Collected	16800000 (16,800,000 was the value for hotel tax in the municipality.8,400,000 was value at central division and 8,400,000 value at Northern division.)	4200000 (4,200,000 was the value for hotel tax in the municipality.)
Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.
<i>Consultancy Services- Short term</i>		2,100
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,629	9,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,629</b>	<b>9,700</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6/2015 (30th /june/2015 will be the date of approval of workplans to council.)	28/4/2016 (TO BE DONE IN THE NEXT QUARTER)
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015 (Draft budget and annual workplans presented to council on 28/2/2015 in iganga municipal council hall.)	28/2/2016 (Draft budget and annual workplans presented to council on 28/2/2016 in iganga municipal council hall.)
Non Standard Outputs:	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,000 700

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,000</b>	<b>700</b>
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#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	4/8/2015 (4/8/2015 will be the date for submission of annual final accounts to the Auditor General)	5/7/2016 (N/A)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todote,reconciled and ruled off for iganga municipal council. The department prepared a half year financial report and was submitted to Accountant General's office
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		700
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	855	700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>855</b>	<b>700</b>

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Monitoring and supervision on implementation of Government projects by Political Leaders	Monitoring and supervision on implementation of Government projects by Political Leaders
	Implementation of resolutions on budget proposals and workplans	Implementation of resolutions on budget proposals and workplans
	Approving of Budget by council on timely basis	Approving of Budget by council on timely basis
	Production of Board of Survey reports in the	Production of Board of Survey reports in the
General Staff Salaries		19,950
Allowances		0

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		36,900
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	8,518	19,950
<i>Non Wage Rec't:</i>	42,807	38,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,325</b>	<b>58,350</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	Preparation of 4 Quarterly reports Holding 10 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preparation of 12 Monthly reports preparation of Bidding documents. - Safe keeping of procurement reco	Preparation of 1 Quarterly report Holding 3 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preparation of 3 Monthly reports preparation of Bidding documents. - Safe keeping of procurement record
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,000
<i>Computer supplies and Information Technology (IT)</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>	5,511	
<i>Non Wage Rec't:</i>	9,393	6,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,904</b>	<b>6,400</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 Political executive meetings to be held in the Municipality  Government projects such as PAF, LGMSDP, CDDP NAADS to be monitored at the level of implementation by the executive committee.  Approval of reallocations and supplementary budgets.	3 Political executive meetings held in the Municipality  Government projects such as PAF, LGMSDP, CDDP NAADS to be monitored at the level of implementation by the executive committee.  Approval of reallocations and supplementary budgets.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	1,350
<i>Domestic Dev't:</i>		



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>1,980</b>	<b>1,350</b>
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#### Output: Standing Committees Services

Non Standard Outputs:

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

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

Allowances

0

Welfare and Entertainment

2,800

Wage Rec't:

<b>Non Wage Rec't:</b>	<b>2,363</b>	<b>2,800</b>
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,363</b>	<b>2,800</b>
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## Additional information required by the sector on quarterly Performance

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

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

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

<b>General Staff Salaries</b>	<b>49,687</b>
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<b>Contract Staff Salaries (Incl. Casuals, Temporary)</b>	<b>800</b>
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<b>Allowances</b>	<b>0</b>
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<b>Advertising and Public Relations</b>	<b>600</b>
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<b>Welfare and Entertainment</b>	<b>600</b>
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<b>Printing, Stationery, Photocopying and Binding</b>	<b>500</b>
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<b>Other Utilities- (fuel, gas, firewood, charcoal)</b>	<b>0</b>
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<b>Medical and Agricultural supplies</b>	<b>1,000</b>
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<b>Travel inland</b>	<b>1,500</b>
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<b>Fuel, Lubricants and Oils</b>	<b>2,000</b>
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	52,213	49,687
Non Wage Rec't:	6,583	7,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>58,796</b>	<b>56,687</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the communit	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the communit
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Allowances		0
Other Utilities- (fuel, gas, firewood, charcoal)		2,800
Medical and Agricultural supplies		1,900
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	5,582	6,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,582</b>	<b>6,700</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	0	72 (72% of the approved posts filled with qualified health workers in the municipality.)
Number of trained health workers in health centers	0	50 (50 Health trained health workers in health centers.( 9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	60 (60% of villages with functional existing ,trained and re[portin quarterly)
No.of trained health related training sessions held.	0	10 (10 trained health related training sessions held in the municipal council)
Number of outpatients that visited the Govt. health facilities.	0	23000 (23,000 outpatients visited the government health facilities in the municipality. Health facilities in the municipality include iganga municipal health center, walugogo health center and prisons health center.)

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	0	200 (200 inpatients visited the government health facilities in the municipal health center only.)
No. and proportion of deliveries conducted in the Govt. health facilities	0	60 (60 deliveries conducted in the government health facilities in iganga municipal health center.)
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 (Current)</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,331	4,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,331</b>	<b>4,000</b>

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	1 (1 Health center constructed at iganga municipal council in Northern division)	1 (1 Health center constructed at Buliigo health center)
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.
<i>Non Residential buildings (Depreciation)</i>		7,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,969	7,875
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,969</b>	<b>7,875</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	198 (198 teachers qualified in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)	198 (198 teachers qualified in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	198 (198 teachers paid salaries in the municipality. Schools where they are paid salaries are iganga municipal council primary school, igamba primary school, Noor islamic primary school, Bugumba primary school, Nakavule primary school, kasokoso primary school and buligo primary school.)	198 (198 teachers paid salaries in the municipality. Schools where they are paid salaries are iganga municipal council primary school, igamba primary school, Noor islamic primary school, Bugumba primary school, Nakavule primary school, kasokoso primary school and buligo primary school.)
Non Standard Outputs:	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.
<i>General Staff Salaries</i>		286,870
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		114
<i>Wage Rec't:</i>	295,011	286,870
<i>Non Wage Rec't:</i>	2,507	3,514
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>297,517</b>	<b>290,384</b>

### 2. Lower Level Services

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

No. of pupils sitting PLE	0	1500 (1500 pupils sitting for PLE at the municipal council schools.)
No. of Students passing in grade one	0	250 (250 students passing in grade one in all government aided schools that is to say igamba primary school, Noor islamic primary school, Iganga town council primary school, bugumba islamic primary school, buligo primary school, nakavule primary school and kasokoso primary school.)
No. of student drop-outs	0	75 (75 students dropped out of school in the municipal.)
No. of pupils enrolled in UPE	0	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council. (1861 pupils enrolled in Iganga Town council Primary school, 927 pupils enrolled in Igamba Town Council primary school, 560 pupils enrolled in Bugumba primary schools. 1031 pupils enrolled in Nakavule primary school, 1157 pupils enrolled in Kasokoso Town council primary school, 558 in Buligo town council primary school and 804 pupils at Noor Islamic))
Non Standard Outputs:		improved enrollment in schools and improved examination results in school.
<i>Conditional transfers for Primary Education</i>		18,310
<i>Wage Rec't:</i>		0

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	13,476	18,310
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>13,476</b>	<b>18,310</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classrooms constructed in UPE at Bugumba islamic primary school)	5 (5 classrooms constructed in UPE at Iganga Municipal council primary school)
No. of classrooms rehabilitated in UPE	5 (5 classrooms rehabilitated in UPE at iganga municipal primary school.)	0 (N/A)
Non Standard Outputs:	site inspection reports in place.payments for stage completion made.	site inspection reports in place.payments for stage completion made.

Non Residential buildings (Depreciation) 19,912

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,276	19,912
Donor Dev't:		0
<b>Total</b>	<b>36,276</b>	<b>19,912</b>

##### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	2 (2 teachers' houses constructed at Bugumba primary school)	2 (2 teachers' houses constructed at Bugumba primary school and Nakavule primary school)
Non Standard Outputs:	site inspection reports in place.payments for stage completion made.	site inspection reports in place.payments for stage completion made.

Residential buildings (Depreciation) 35,206

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,530	35,206
Donor Dev't:		0
<b>Total</b>	<b>21,530</b>	<b>35,206</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school)
No. of students sitting O level	2393 (2393 Students sat for O level exams in king of kings,Nakavule primary school, triangle college ,top care ,savanah high school,iganga town view,dynamic ss and iganga high school.)	2393 (2393 Students sat for O level exams in king of kings,Nakavule primary school, triangle college ,top care ,savanah high school,iganga town view,dynamic ss and iganga high school.)
No. of 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.)

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.
<i>General Staff Salaries</i>		118,342
<i>Wage Rec't:</i>	111,033	118,342
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>111,033</b>	<b>118,342</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	8695 (8695 students enrolled in USE In schools that include 1228 dynamic secondary school,1662 king of kings, 784 triangle secondary school ,2502 top care ,1058 town view school, 872 Nakavule central, 549 savana high)
Non Standard Outputs:		improved enrollment in schools and improved examination results in school.
<i>Conditional transfers for Secondary Schools</i>		343,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	251,557	343,271
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>251,557</b>	<b>343,271</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	inspection reports in place at the municipality.	inspection reports in place at the municipality.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		600
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,846	2,200
<i>Domestic Dev't:</i>		

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>5,846</b>	<b>2,200</b>
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#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)	4 (4 Inspection Reports provided to council.)
No. of secondary schools inspected in quarter	11 (11 secondary schools inspected in quarter in the municipal council)	11 (11 secondary schools inspected in quarter in the municipal council)
No. of primary schools inspected in quarter	70 (70 Primary schools inspected inspected both government aided and private schools in the municipality council)	70 (70 Primary schools inspected inspected both government aided and private schools in the municipality council)
No. of tertiary institutions inspected in quarter	4 (4 inspections carriedout in tertiary institutions.)	4 (4 inspections carriedout in tertiary institutions.)
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.

Allowances		0
Printing, Stationery, Photocopying and Binding		400
Travel inland		1,100
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	2,355	2,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,355</b>	<b>2,300</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

Non Standard Outputs:	Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval	Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval
Uniforms, Beddings and Protective Gear		0
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		12,000
General Staff Salaries		13,492

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		7,423
Allowances		0
Workshops and Seminars		809
Staff Training		1,508
Computer supplies and Information Technology (IT)		1,200
Printing, Stationery, Photocopying and Binding		1,100
Bank Charges and other Bank related costs		0
Electricity		6,000
Wage Rec't:	11,760	13,492
Non Wage Rec't:	18,373	30,040
Domestic Dev't:	14,815	
Donor Dev't:		
<b>Total</b>	<b>44,948</b>	<b>43,532</b>

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

Non Standard Outputs:		<b>Roads maintained by road gang to ensure they are in good condition for road users</b>
Contract Staff Salaries (Incl. Casuals, Temporary)		5,508
Wage Rec't:		0
Non Wage Rec't:	10,650	5,508
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,650</b>	<b>5,508</b>

### 2. Lower Level Services

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	650 (0.65km of urban roads resealed in the municipal council along Balita lane and Ngobi road and wakanila road in kasokoso central)	600 (0.6km urban road resealed in municipal council along Old Market Street Nkatu Northern division)
Non Standard Outputs:	monitoring report produced.	monitoring report produced.
Conditional transfers for Road Maintenance		65,244
Wage Rec't:		0
Non Wage Rec't:	87,029	65,244
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>87,029</b>	<b>65,244</b>

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



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban paved roads routinely maintained	3740 (3.740km of urban roads routinely maintained in the municipality along oboja street, wagoina road, bikadho road, saza road and ngobi road in central division at kasokoso while old kaliro road, old market street and mpindi road in northern division in Nkono.)	1740 (3.740km of urban roads routinely maintained in the municipality along kazibwe road)
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	reports and photos of works executed in place	reports and photos of works executed in place
<i>Conditional transfers for Road Maintenance</i>		8,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,859	8,900
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,859</b>	<b>8,900</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	37 (37KM of urban unpaved roads routinely maintained.)	1450 (1.45km of urban unpaved roads routinely maintained)
Length in Km of Urban unpaved roads periodically maintained	25 (25km of urban unpaved roads periodically maintained.)	0 (to be done in quarter four)
Non Standard Outputs:	inspection road reports produced.	inspection road reports produced.
<i>Conditional transfers for Road Maintenance</i>		31,438
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,358	31,438
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>73,358</b>	<b>31,438</b>
<b>3. Capital Purchases</b>		
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:		Repair, service and procurement of spare parts for the equipment/vehicles to ensure they are in sound condition
<i>Machinery and equipment</i>		24,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		24,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>24,000</b>

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.  Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens	1 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.
General Staff Salaries		8,730
Contract Staff Salaries (Incl. Casuals, Temporary)		2,200
Wage Rec't:	6,047	8,730
Non Wage Rec't:	3,722	2,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,769</b>	<b>10,930</b>

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days.( 100 men participated in tree planting days and 100 women participated in tree planting days))	50 (50 people participated in tree planting days.( 10 men participated in tree planting days and 40 women participated in tree planting days))
Area (Ha) of trees established (planted and surviving)	1000 (1000 ha of trees established planted and surviving.)	1000 (1000 ha of trees established planted and surviving.)
Non Standard Outputs:	safe guards to be used to protect the trees. Community attitude improved in the municipality.reduced stray animals in the municipality.trees grown .	safe guards to be used to protect the trees. Community attitude improved in the municipality.reduced stray animals in the municipality.trees grown .
Allowances		0
Special Meals and Drinks		1,500
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,500	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>1,500</b>

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	3 (3 Monitoring and compliance inspections carried out in the municipal council.)
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition.. Evaluation of environment eco system	Inspection of the development projects weather they meet minimum condition.. Evaluation of environment eco system
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	8 (8 water shed management committees formulated in the municipal council)	1 (1 water shed management committees formulated in the municipal council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>500</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	20 (20 people in the community trained in the ENR monitoring.)	15 (15 people in the community trained in the ENR monitoring)
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to innitiate environmental programmes.	training trainers on how to handle community during monitoring training. Encouraged political wings to innitiate environmental programmes.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>500</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0	6 (6 monitoring and compliance surveys to be undertaken in the municipality)
Non Standard Outputs:		Sensitisation of community on the environmental laws and Act

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Allowances		0
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	1,000	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>800</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

Non Standard Outputs:	mainstreaming development carriedout and empowering in youth in the municipality.	mainstreaming development carriedout and empowering in youth in the municipality.
	Community attitude improved in the municipality towards development.	Community attitude improved in the municipality towards development.
	Relevancy ascertained in youth project developments.	Relevancy ascertained in youth project developments.
	Community attitude improved on the new	Community attitude improved on the new
General Staff Salaries		2,560
Allowances		0
Workshops and Seminars		2,000
Special Meals and Drinks		700
Printing, Stationery, Photocopying and Binding		600
Travel inland		1,500
Wage Rec't:	0	2,560
Non Wage Rec't:	5,461	4,800
Domestic Dev't:	2,503	
Donor Dev't:		
<b>Total</b>	<b>7,964</b>	<b>7,360</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))
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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	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		0
Travel inland		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	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)	20 (20 FAL learners trained in the municipality that is to say central division and northern division.)
Non Standard Outputs:	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.
Welfare and Entertainment		621
Allowances		0
Wage Rec't:		
Non Wage Rec't:	621	621
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>621</b>	<b>621</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	8 (8 Youth councils supported in the municipal council.)	2 (2 youth councils supported)
Non Standard Outputs:	two accounts opened that is to say operational account and project accounts in the municipality..  The youth livelihood workplan submitted to line ministries. The department improved on the awareness and attitude of the community on enterpreneurship,pro	The youth livelihood workplan submitted to line ministries. The department improved on the awareness and attitude of the community on enterpreneurship,project proposals and proper documentation of group formulation.
Advertising and Public Relations		2,000
Workshops and Seminars		1,200
Wage Rec't:		
Non Wage Rec't:	25,283	3,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,283</b>	<b>3,200</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	3 (aids supplied to disabled and elderly community in the municipality.)	2 (aids supplied to disabled and elderly community in the municipality.)
Non Standard Outputs:	project proposals from the PWDs submitted for approval.	project proposals from the PWDs submitted for approval.
	Attitude of the PWDs improved in the municipality.	Attitude of the PWDs improved in the municipality.
<i>Welfare and Entertainment</i>		1,183
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,183</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	4 inspection report prepared and in place on CDD project implementation.	2 inspection report prepared and in place on CDD project implementation.
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,800</b>
<b>Output: Reprintation on Women's Councils</b>		
No. of women councils supported	2 (2 Women councils supported in the municipal council hall.)	2 (2 Women councils supported in the municipal council hall.)
Non Standard Outputs:	project proposal reports prepared and in place on enterpreneurship request. The attitude of women in the community towards working towards poverty alleviation for all.	project proposal reports prepared and in place on enterpreneurship request. The attitude of women in the community towards working towards poverty alleviation for all.
<i>Workshops and Seminars</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>700</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

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

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared ,2 performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2015/16.	the department was able to submit the draft performance form B and quarter Two performance report
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Allowances		0
Computer supplies and Information Technology (IT)		2,140
Printing, Stationery, Photocopying and Binding		11,600
<i>Wage Rec't:</i>		
Non Wage Rec't:	10,476	3,740
Domestic Dev't:	2,500	10,000
Donor Dev't:		
<b>Total</b>	<b>12,976</b>	<b>13,740</b>

**Output: District Planning**

No of qualified staff in the Unit	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	0 (N/A)	3 (3 TPC Meeting minutes in place)
No of minutes of Council meetings with relevant resolutions	0	3 (3 minutes of council meetings with relevant resolutions in place)
Non Standard Outputs:	projects monitored in the municipality.	projects monitored in the municipality.
Printing, Stationery, Photocopying and Binding		1,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	500	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>1,000</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**

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Salaries paid to staff of audit. 3 monitoring activities of office operations. 1 quarterly reports produced in the department and acquisition of audit procedures and guidelines.  Improved knowledge in the audit department .  The department improved th	Salaries paid to staff of audit. 3 monitoring activities of office operations. 1 quarterly reports produced in the department and acquisition of audit procedures and guidelines.  Improved knowledge in the audit department .  The department improved th
<i>General Staff Salaries</i>		3,959
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		740
<i>Computer supplies and Information Technology (IT)</i>		1,150
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Fuel, Lubricants and Oils</i>		2,700
<i>Wage Rec't:</i>	3,837	3,959
<i>Non Wage Rec't:</i>	9,461	5,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,298</b>	<b>9,449</b>

### Output: Internal Audit

No. of Internal Department Audits	5 (5 internal department audits carried out in the municipal council.(1 statutory quarterly audits and 2 special audits))	12 (12 internal department audits carried out in the municipal council.)
Date of submitting Quaterly Internal Audit Reports	15/4/2016 (15/4/2016 is when third quarter audit reports submitted.)	31/1/2016 (31/1/2016 is when first quarter audit reports submitted,second quarter audit reports submitted)
Non Standard Outputs:	Verification of paid vouchers for the municipal head quarter, central division and northern division. Head counting carried out in all schools in the municipal council, reviewing reports of all schools in the municipal council,Visiting sites of all govern	verificationonn of road gang activities in the municipality.  Verification of paid vouchers for the municipal head quarter, central division and northern division  verification of payrolls for the quarter.
<i>Travel inland</i>		604
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	353	604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>353</b>	<b>604</b>

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



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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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## Workplan Performance in Quarter

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	560,341	551,073
<i>Non Wage Rec't:</i>	670,363	670,363
<i>Domestic Dev't:</i>	74,794	74,794
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,296,229</b>	<b>1,296,229</b>

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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>Payment of Staff salaries in the department.</p> <p>Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.</p> <p>12 TPC meetings to be held at the municipality, 12 management meetings</p> <p>budget for the financial year prepared, executed and accountabilities made.</p> <p>Legal matters handled and council advised on legal matters at the municipality.</p> <p>Improving Staff attitude through attending workshops and seminars.</p> <p>Minutes and reports on different activities produced</p> <p>Staff supervised, departments coordinated in the municipality.</p> <p>monitoring the performance of staff and revenue collection.</p> <p>Plans approved in the department and illegal constructions stopped.</p> <p>The department monitored and supervised the works projects in the municipality.</p> <p>Cracked down stray animals,</p> <p>demolition of illegal structures and kiosks and removal of road side vendors.</p>	<p>Payment of Staff salaries in the department.</p> <p>Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.</p> <p>6TPC meetings to be held at the municipality, 8 management meetings</p> <p>budget fo</p>	0	<p>the department resource envelop is too small to finance court representation and attending court on litigation since it depends on locally raised revenue which is still small due to understaffing in the municipality caused by low funding for recruitments.</p>
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#### Expenditure

211101 General Staff Salaries

174,213

80,538

46.2%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>Ia. Administration</i></b>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,670	600	35.9%	
211103 Allowances	10,672	9,120	85.5%	
221001 Advertising and Public Relations	10,005	6,000	60.0%	
221002 Workshops and Seminars	2,436	1,346	55.3%	
221006 Commissions and related charges	11,889	1,000	8.4%	
221008 Computer supplies and Information Technology (IT)	13,293	7,899	59.4%	
221009 Welfare and Entertainment	6,873	3,000	43.6%	
221011 Printing, Stationery, Photocopying and Binding	3,480	3,300	94.8%	
225001 Consultancy Services- Short term	78,637	38,000	48.3%	
227001 Travel inland	13,529	6,645	49.1%	
227004 Fuel, Lubricants and Oils	0	6,965	N/A	
Wage Rec't:	174,213	Wage Rec't: 80,538	Wage Rec't: 46.2%	
Non Wage Rec't:	177,962	Non Wage Rec't: 76,082	Non Wage Rec't: 42.8%	
Domestic Dev't:	0	Domestic Dev't: 7,793	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>352,175</b>	<b>Total 164,413</b>	<b>Total 46.7%</b>	

### Output: Human Resource Management Services

0 breakdowns of machines in the department and server failures at the ministry of public service has led to delays in update of the staff data base and generation of the payrolls. The payroll is still having names of people who are not staff at municipal

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	<b>104</b>	2,520	2423.1%
221008 Computer supplies and Information Technology (IT)	<b>3,200</b>	964	30.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,736</b>	1,040	59.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,040</b>	4,524	89.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,040</b>	<b>4,524</b>	<b>89.8%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building policy and plan available for implementation of local governments)	yes (capacity building policy and plan available for implementation of local governments)	#Error	irregular supply of stationary has led to delays in the production of reports in the secton.this has been attributed to inflating price of items leading to low
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (10 capacity building sessions undertaken in the municipality and these include sensitisation of training committee on relevant guidelines. Sensitisation of reward and sanction committee on relevant guidelines. Sensitisation of contracts committee, staff inducted on customer care, women teachers sensitised on HIV/AIDS, Sensitisation of local leaders on environmental issues. Laws and regulations. Sensitisation of staff on financial management, OBT and accountability and vote controlling. Training on result orientation to staff and tax assessment)	4 (4 capacity building sessions to be undertaken in the municipality and these include sensitisation of training committee on relevant guidelines, sensitisation of reward and sensitisation of staff on proper financial management and accountability and vote controlling, training on customer care and training in conflict management and conflict resolution in the municipality)	40.00	quantity supply of stationary.
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Non Standard Outputs:	10 training reports, attendance lists, payment vouchers, invitation letters to those supposed to attend and benefit from the session, mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised resource persons to facilitate training at the municipality.	4 training reports, attendance lists, payment vouchers, invitation letters to those supposed to attend and benefit from the session, mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate
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#### Expenditure

211103 Allowances	3,115	1,800	57.8%
221003 Staff Training	13,411	3,730	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,526	5,530	33.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,526</b>	<b>5,530</b>	<b>33.5%</b>

#### Output: Records Management Services

0	irregular supply of stationary affected proper filling of documents
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	2,200	183.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,200</b>	<b>2,200</b>	<b>183.3%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	13/1/2015 (13/1/2015 is the date for submitting the annual performance report.)	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.)	#Error	irregular supply of stationary and computer consumeables due to inflation in prices affected the budgeted quantity hence delays in production of reports.
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.		

#### Expenditure

211101 General Staff Salaries	91,431	63,548	69.5%
211103 Allowances	2,000	4,940	247.0%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	5,800	2,150	37.1%	
221010 Special Meals and Drinks	3,000	3,700	123.3%	
221011 Printing, Stationery, Photocopying and Binding	6,505	1,750	26.9%	
221014 Bank Charges and other Bank related costs	1,000	167	16.7%	
227001 Travel inland	13,800	1,270	9.2%	
227002 Travel abroad	4,605	3,000	65.1%	
	<i>Wage Rec't:</i> 91,431	<i>Wage Rec't:</i> 63,548	<i>Wage Rec't:</i> 69.5%	
	<i>Non Wage Rec't:</i> 37,005	<i>Non Wage Rec't:</i> 16,977	<i>Non Wage Rec't:</i> 45.9%	
	<i>Domestic Dev't:</i> 6,505	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 134,941</b>	<b>Total 80,525</b>	<b>Total 59.7%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	62756000 (62,756,000 was the value for local service tax collected in the municipality.35,143,360 was value at central division and 27,612,640 value at Northern division.)	25896000 (25,896,000 was the value for local service tax collected in the municipality.)	41.26	The department is still under staffed. This has been attributed to the small wage allocation that doesnot allow recruitment in the department hence a lot of work is left pending such as mobilisation of revenue collection.
Value of Other Local Revenue Collections	802782000 (802,782,000 was the value of other local revenue collects.these other local revenue centers are property rate ,application ,rent and rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellaneous,animal husbandry, markets,refuse collection and so on.)	355725000 (355,725,000 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.)	44.31	
Value of Hotel Tax Collected	16800000 (16,800,000 was the value for hotel tax in the municipality.8,400,000 was value at central division and 8,400,000 value at Northern division.)	11200000 (11,200,000 was the value for hotel tax in the municipality.)	66.67	
Non Standard Outputs:	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.	Mobilisation of local revenue collection by staff of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal,updated the revenue enhancement plans.		

#### Expenditure

225001 Consultancy Services- Short	15,000	2,100	14.0%
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

term

227004 Fuel, Lubricants and Oils	0	11,500		N/A
211103 Allowances	11,105	8,700		78.3%
221001 Advertising and Public Relations	0	5,700		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 38,514	<i>Non Wage Rec't:</i> 28,000		<i>Non Wage Rec't:</i> 72.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 38,514</b>	<b>Total 28,000</b>		<b>Total 72.7%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	9/4/2015 (Draft budget and annual workplans presented to council on 9/4/2015 in iganga municipal council hall.)	28/2/2016 (Draft budget and annual workplans presented to council on 28/2/2016 in iganga municipal council hall.)	#Error	irregular supply of stationary due to inflation led to delays in production of draft budget.
Date of Approval of the Annual Workplan to the Council	29/5/2015 (29/5/2-015 will be the date of approval of workplans to council.)	28/6/2015 (28th /6/2015 will be the date of approval of workplans to council)	#Error	
Non Standard Outputs:	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.		

Expenditure

221008 Computer supplies and Information Technology (IT)	900	450		50.0%
221010 Special Meals and Drinks	1,100	500		45.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550		77.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,500		<i>Non Wage Rec't:</i> 62.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 4,000</b>	<b>Total 2,500</b>		<b>Total 62.5%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	4/8/2015 (4/8/2015 will be the date for submission of annual final accounts to the Auditor General)	12/12/2015 (12/12/2015 will be the date for submission of annual final accounts to the Auditor General)	#Error	the breakdown of printer led to delays in production of final accounts due to the number of years it has spent.
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.		



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

211103 Allowances	0	330		N/A
221008 Computer supplies and Information Technology (IT)	0	900		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,400		N/A
227001 Travel inland	0	254		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,420	<i>Non Wage Rec't:</i> 2,884		<i>Non Wage Rec't:</i> 84.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 3,420</b>	<b>Total 2,884</b>		<b>Total 84.3%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

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.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Monitoring and supervision on implementation of Government projects by Political Leaders</p> <p>Implementation of resolutions on budget proposals and workplans</p> <p>Approving of Budget by council on timely basis</p> <p>Production of Board of Survey reports in the Municipality</p> <p>Improving and broadening of Councillors knowledge of the Law</p> <p>7 (seven) full Council meetings to be held</p> <p>12 Executive Committee meetings to be held</p> <p>18 Sectoral meetings to be held</p>	<p>Monitoring and supervision on implementation of Government projects by Political Leaders</p> <p>Implementation of resolutions on budget proposals and workplans</p> <p>Approving of Budget by council on timely basis</p> <p>Production of Board of Survey reports in the</p>
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#### Expenditure

211101 General Staff Salaries	<b>34,070</b>		36,506		107.1%
211103 Allowances	<b>171,228</b>		64,900		37.9%
221009 Welfare and Entertainment	<b>0</b>		36,900		N/A
227004 Fuel, Lubricants and Oils	<b>0</b>		1,500		N/A
Wage Rec't:	<b>34,070</b>	Wage Rec't:	36,506	Wage Rec't:	107.1%
Non Wage Rec't:	<b>171,228</b>	Non Wage Rec't:	103,300	Non Wage Rec't:	60.3%
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>205,299</b>	<b>Total</b>	<b>139,806</b>	<b>Total</b>	<b>68.1%</b>

#### Output: LG procurement management services

0 the department moved well without any challenge.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Preparation of 4 Quarterly reports Holding 10 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preparation of 12 Monthly reports preparation of Bidding documents. - Safe keeping of procurement records - 3 Evaluation committee schedule for meetings - 3 Bid opening meetings arranged	Preparation of 1 Quarterly report Holding 3 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preparation of 3 Monthly reports preparation of Bidding documents. - Safe keeping of procurement record
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#### Expenditure

211103 Allowances	6,972	7,021	100.7%
221001 Advertising and Public Relations	21,200	6,000	28.3%
221008 Computer supplies and Information Technology (IT)	4,800	1,800	37.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125.0%
Wage Rec't:	22,046	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	37,572	Non Wage Rec't: 17,321	Non Wage Rec't: 46.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>59,618</b>	<b>Total 17,321</b>	<b>Total 29.1%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 Political executive meetings to be held in the Municipality  Government projects such as PAF, LGMSDP, CDDP NAADS to be monitored at the level of implementation by the executive committee.  Approval of reallocations and supplementary budgets.	9 Political executive meetings held in the Municipality  Government projects such as PAF, LGMSDP, CDDP NAADS to be monitored at the level of implementation by the executive committee.  Approval of reallocations and supplementary budgets.	0	none
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#### Expenditure

211103 Allowances	7,920	2,700	34.1%
221009 Welfare and Entertainment	0	1,350	N/A

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,920</b>	<i>Non Wage Rec't:</i>	4,050	<i>Non Wage Rec't:</i>	51.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,920</b>	<b>Total</b>	<b>4,050</b>	<b>Total</b>	<b>51.1%</b>

#### Output: Standing Committees Services

0 none

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

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

#### Expenditure

211103 Allowances	<b>9,453</b>	5,180	54.8%
221009 Welfare and Entertainment	<b>0</b>	2,800	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,453</b>	<i>Non Wage Rec't:</i>	7,980
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,453</b>	<b>Total</b>	<b>7,980</b>
			<b>84.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	50 health workers paid salaries.( 27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division )	50 health workers paid salaries.( 27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at division )		
	the department participated in child days class outreaches.			
	Children health improved in the municipality.			
	Supervision and monitoring health services reports in place.			
	Improved infrastructure on lighting and flow of water in the facilities.			
	Community attitude improved on the health program implimentation and follow up.			
	Community sensitised on the health protection issues and health laws and bylaws.			

#### Expenditure

211101 General Staff Salaries	208,853	149,060	71.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,313	N/A
211103 Allowances	4,000	2,100	52.5%
221001 Advertising and Public Relations	1,000	600	60.0%
221009 Welfare and Entertainment	4,000	600	15.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,163	116.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	500	33.3%
224001 Medical and Agricultural supplies	2,000	1,000	50.0%
227001 Travel inland	4,500	2,700	60.0%
227004 Fuel, Lubricants and Oils	6,332	3,000	47.4%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>208,853</b>	<i>Wage Rec't:</i>	149,060	<i>Wage Rec't:</i>	71.4%
<i>Non Wage Rec't:</i>	<b>26,332</b>	<i>Non Wage Rec't:</i>	12,976	<i>Non Wage Rec't:</i>	49.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>235,184</b>	<b>Total</b>	<b>162,036</b>	<b>Total</b>	<b>68.9%</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 condusive .the departmental staff advised the community on what is required for the ideal homestead.	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was condusive .the departmental staff advised the communit	0	the community upto now have not responded postively to improving the hygeine of the town
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#### Expenditure

211103 Allowances	<b>5,000</b>	1,600	32.0%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>8,000</b>	3,000	37.5%		
224001 Medical and Agricultural supplies	<b>5,000</b>	2,200	44.0%		
227004 Fuel, Lubricants and Oils	<b>4,326</b>	2,000	46.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,326</b>	<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	39.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,326</b>	<b>Total</b>	<b>8,800</b>	<b>Total</b>	<b>39.4%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	72 (72% of the approved posts filled with qualified health workers in the municipality.)	72 (72% of the approved posts filled with qualified health workers in the municipality.)	100.00	The space in the health centers is still small to accommodate the increasing number of inpatients in the municipality leading to delays in the submission of
Number of trained health workers in health centers	50 (50 Health trained health workers in health centers.( 9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	50 (50 Health trained health workers in health centers.( 9at central division: 1 at walugogo center, 4 at iganga prisons ,2 at islamic 1 at division and 1 at head office. 39 at iganga health center in northern division.))	100.00	
No.of trained health related training sessions held.	30 (30 trained health related training sessions held in the municipal council)	10 (10 trained health related training sessions held in the municipal council)	33.33	

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	69000 (69,000 outpatients visited the government health facilities in the municipality. Health facilities in the municipality include iganga municipal health center, walugogo health center and prisons health center.)	43000 (43,000 outpatients visited the government health facilities in the municipality. Health facilities in the municipality include iganga municipal health center, walugogo health center and prisons health center.)	62.32	
No. and proportion of deliveries conducted in the Govt. health facilities	520 (520 deliveries conducted in the government health facilities in iganga municipal health center.)	320 (320 deliveries conducted in the government health facilities in iganga municipal health center.)	61.54	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional existing ,trained and re[portin quarterly)	60 (60% of villages with functional existing ,trained and re[portin quarterly)	100.00	
No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (N/A)	0	
Number of inpatients that visited the Govt. health facilities.	2500 (2500 inpatients visited the governemnt health facilities in the municipal health center only.)	1200 (1200 inpatients visited the governemnt health facilities in the municipal health center only.)	48.00	
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 (Current)	17,322	9,500	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,322	9,500	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,322</b>	<b>9,500</b>	<b>54.8%</b>

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	the indicator achived on time
No of healthcentres constructed	1 (1 Health center constructed at iganga municipal council in Northern division)	1 (1 Health center constructed at Buliigo health center)	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)	7,876	7,875	100.0%
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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:	7,876	Domestic Dev't:	7,875	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,876</b>	<b>Total</b>	<b>7,875</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	198 (198 teachers paid salaries in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)	198 (198 teachers paid salaries in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)	100.00	Some teachers upto now have not been included on the payroll.this has affected moral of teachers hence poor performance in schools.
No. of qualified primary teachers	198 (198 teachers qualified in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)	198 (198 teachers qualified in the municipality. Schools where they are paid salaries are iganga municipal council primary school,igamba primary school,Noor islamic primary school ,Bugumba primary school,Nakavule primary school ,kasokoso primary school and buligo primary school.)	100.00	
Non Standard Outputs:	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.		

#### Expenditure

211101 General Staff Salaries	1,155,701	863,414	74.7%
211103 Allowances	0	1,500	N/A
221009 Welfare and Entertainment	7,027	5,105	72.6%



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>6. Education</b>				
221011 Printing, Stationery, Photocopying and Binding	0	2,000		N/A
227001 Travel inland	3,000	2,972		99.1%
Wage Rec't:	1,155,701	Wage Rec't: 863,414	Wage Rec't:	74.7%
Non Wage Rec't:	10,027	Non Wage Rec't: 11,577	Non Wage Rec't:	115.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,165,728</b>	<b>Total 874,991</b>	<b>Total</b>	<b>75.1%</b>

### 2. Lower Level Services

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

No. of pupils sitting PLE	1500 (1500 pupils sitting for PLE at the municipal council schools.)	1500 (1500 pupils sitting for PLE at the municipal council schools.)	100.00	the parents have gone ahead to continue on child labour practices which has attributed to absenteeism of pupils in school.
No. of Students passing in grade one	250 (250 students passing in grade one in all government aided schools that is to say igamba primary school, Noor islamic primary school, Iganga town council primary school, bugumba islamic primary school, buligo primary school, nakavule primary school and kasokoso primary school.)	250 (250 students passing in grade one in all government aided schools that is to say igamba primary school, Noor islamic primary school, Iganga town council primary school, bugumba islamic primary school, buligo primary school, nakavule primary school and kasokoso primary school.)	100.00	
No. of student drop-outs	75 (75 students dropped out of school in the municipal.)	75 (75 students dropped out of school in the municipal.)	100.00	
No. of pupils enrolled in UPE	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council. (1861 pupils enrolled in Iganga Town council Primary school, 927 pupils enrolled in Igamba Town Council primary school, 560 pupils enrolled in Bugumba primary schools. 1031 pupils enrolled in Nakavule primary school, 1157 pupils enrolled in Kasokoso Town council primary school, 558 in Buligo town council primary school and 804 pupils at Noor Islamic))	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council. (1861 pupils enrolled in Iganga Town council Primary school, 927 pupils enrolled in Igamba Town Council primary school, 560 pupils enrolled in Bugumba primary schools. 1031 pupils enrolled in Nakavule primary school, 1157 pupils enrolled in Kasokoso Town council primary school, 558 in Buligo town council primary school and 804 pupils at Noor Islamic))	100.00	
Non Standard Outputs:	improved enrollment in schools and improved examination results in school.	improved enrollment in schools and improved examination results in school.		

#### Expenditure

263311 Conditional transfers for Primary Education	54,931	35,581	64.8%
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>54,931</b>	<i>Non Wage Rec't:</i>	35,581	<i>Non Wage Rec't:</i>	64.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,931</b>	<b>Total</b>	<b>35,581</b>	<b>Total</b>	<b>64.8%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (5 classrooms constructed in UPE at Nakavule primary school and Noor islamic)	5 (5 classrooms constructed in UPE at Iganga Municipal council primary school)	100.00	N/A
No. of classrooms rehabilitated in UPE	5 (5 classrooms rehabilitated in UPE at iganga municipal primary school.)	0 (N/A)	.00	
Non Standard Outputs:	site inspection reports in place.payments for stage completion made.	site inspection reports in place.payments for stage completion made.		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>145,102</b>	19,912	13.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>145,102</b>	<i>Domestic Dev't:</i>	19,912
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>145,102</b>	<b>Total</b>	<b>19,912</b>
			<b>13.7%</b>

##### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	the contracts are always absent at works hence works not done on time.
No. of teacher houses constructed	2 (2 teachers' houses constructed at Bugumba primary school)	2 (2 teachers' houses constructed at Bugumba primary school and Nakavule primary school)	100.00	
Non Standard Outputs:	site inspection reports in place.payments for stage completion made.	site inspection reports in place.payments for stage completion made.		

#### Expenditure

231002 Residential buildings (Depreciation)	<b>86,121</b>	54,104	62.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>86,121</b>	<i>Domestic Dev't:</i>	54,104
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>86,121</b>	<b>Total</b>	<b>54,104</b>
			<b>62.8%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

No. of students sitting O level	2393 (2393 Students sat for O level exams in king of kings, Nakavule primary school, triangle college, top care, savanah high school, iganga town view, dynamic ss and iganga high school.)	2393 (2393 Students sat for O level exams in king of kings, Nakavule primary school, triangle college, top care, savanah high school, iganga town view, dynamic ss and iganga high school.)	100.00	none since all teachers are no on the payroll.
No. of students passing O level	85 (85 students passed o level in the municipal council schools.)	85 (85 students passed o level in the municipal council schools.)	100.00	
No. of teaching and non teaching staff paid	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	50 (50 Teachers paid salaries at iganga municipal council at Iganga high secondary school)	100.00	
Non Standard Outputs:	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.	meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.		

#### Expenditure

211101 General Staff Salaries	<b>485,899</b>	355,027	73.1%
Wage Rec't:	<b>444,133</b>	355,027	79.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>444,133</b>	<b>355,027</b>	<b>79.9%</b>

#### 2. Lower Level Services

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

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

#### Expenditure

263319 Conditional transfers for Secondary Schools	<b>1,006,227</b>	686,542	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,029,540</b>	686,542	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,029,540</b>	<b>686,542</b>	<b>66.7%</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	inspection reports in place at the municipality. Minutes of meetings construction of classrom blocks constructions of latrines and teacher's houses	inspection reports in place at the municipality.	0	the department have limited moving objects to enable all officers in the department to carry out inspection on time. This has led to minimal inspection hence reports not being comprehensive.
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#### Expenditure

211103 Allowances	2,700	700	25.9%
221002 Workshops and Seminars	3,000	960	32.0%
221008 Computer supplies and Information Technology (IT)	2,500	1,808	72.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%
227001 Travel inland	9,922	3,000	30.2%
227004 Fuel, Lubricants and Oils	2,260	460	20.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 23,382	<i>Non Wage Rec't:</i> 7,528	<i>Non Wage Rec't:</i> 32.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 23,382</b>	<b>Total 7,528</b>	<b>Total 32.2%</b>

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

No. of secondary schools inspected in quarter	11 (11 secondary schools inspected in quarter in the municipal council)	33 (33 secondary schools inspected in quarter in the municipal council)	300.00	the department lacks transport means to enable the department carryout inspection on time.
No. of tertiary institutions inspected in quarter	4 (4 inspections carriedout in tertiary institutions.)	12 (12 inspections carriedout in tertiary institutions.)	300.00	
No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)	12 (12 Inspection Reports provided to council.)	300.00	
No. of primary schools inspected in quarter	70 (70 Primary schools inspected inspected both government aided and private schools in the municiple council)	210 (210 Primary schools inspected inspected both government aided and private schools in the municiple council)	300.00	
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.		

#### Expenditure

211103 Allowances	1,600	853	53.3%
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,999	1,200	60.0%	
227001 Travel inland	3,820	2,600	68.1%	
227004 Fuel, Lubricants and Oils	2,001	1,600	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,419	6,253	66.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,419</b>	<b>6,253</b>	<b>66.4%</b>	

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Reportings, repair of vehicles &amp; equipments inspection/ supervision of works planned and land for acquisition of plots, attend meetings at sectoral level, pay salaries to staff under works department, water and electricity bills paid, repair of water system of the municipal, approval of building plans and alterations, transfer of ownership, acquiring of land titles, improve /review of council structural plan and any other assignment issued by the chief executive.</p> <p>Ensure the implementation of projects planned and supervision.</p> <p>Road designing to ensure proper road access, preparation of workplans and bills of quantities for the project works.</p> <p>Projects such as road fund, LGDP monitored and certificates of status levels produced.</p> <p>Engineer provided technical advise to contractors who do construction works for the municipality.</p> <p>Proper drainage system and pot filling in the urban roads carried out in the municipal council to ensure easy access of infrastructure.</p> <p>Purchase of fire extinguishers, vehicles repaired and serviced.</p> <p>Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality. drawing boards and tables procured.</p> <p>Roads marked in the divisions, routine manual maintenance carried out by road gang; routine mechanisation carried out on urban roads. Roads graded, reshaped, paved;</p>	<p>Reportings, repair of vehicles ,inspection of works planned and land for acquisition of plots ,attend meetings at sectoral level, pay salaries to staff under works department, water bills and electricity paid ,repair of water system of the municipal ,approval</p>		
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

demarcation of parking and beautification carried out

#### Expenditure

224005 Uniforms, Beddings and Protective Gear	7,000	3,000	42.9%
227004 Fuel, Lubricants and Oils	0	2,000	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	N/A
211101 General Staff Salaries	47,038	35,291	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,600	21,823	51.2%
211103 Allowances	19,271	3,987	20.7%
221002 Workshops and Seminars	0	809	N/A
221003 Staff Training	0	1,508	N/A
221008 Computer supplies and Information Technology (IT)	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,286	1,600	70.0%
221014 Bank Charges and other Bank related costs	800	120	15.0%
223005 Electricity	1,535	6,700	436.5%
Wage Rec't:	47,038	35,291	75.0%
Non Wage Rec't:	73,492	106,747	145.2%
Domestic Dev't:	59,261	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>179,791</b>	<b>142,038</b>	<b>79.0%</b>

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

Non Standard Outputs:	Roads maintained by road gang to ensure they are in good condition for road users	Roads maintained by road gang to ensure they are in good condition for road users	0	the changing weather affected roads that were maintained
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,600	32,308	75.8%
Wage Rec't:	42,600	0	0.0%
Non Wage Rec't:	42,600	32,308	75.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>42,600</b>	<b>32,308</b>	<b>75.8%</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	650 (0.42km of urban resealed in Municipal council along Bulolo road Kasokoso Central Division	600 (0.6km urban road resealed in municipal council along Old Market Street Nkatu Northern division)	92.31	lack of other road equipments led to delays in completion of works
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

0.6km urban road resealed in municipal council along Old Market Street Nkatu Northern division)

Non Standard Outputs: monitoring report produced. monitoring report produced.

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>417,000</b>	234,932	56.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>417,000</b>	<i>Non Wage Rec't:</i> 234,932	<i>Non Wage Rec't:</i> 56.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>417,000</b>	<b>Total 234,932</b>	<b>Total 56.3%</b>	

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

Length in Km of Urban paved roads periodically maintained 0 (N/A) 0 (N/A) 0 unpredicted rains have slowed the work

Length in Km of Urban paved roads routinely maintained 3740 (3.740km of urban roads routinely maintained in the municipality along oboja street, wagoina road, bikadho road, saza road and ngobi road in central division at kasokoso while old kaliro road, old market street and mpindi road in northern division in Nkono.) 1740 (3.740km of urban roads routinely maintained in the municipality along kazibwe road) 46.52

Non Standard Outputs: reports and photos of works executed in place reports and photos of works executed in place

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>0</b>	8,900	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 8,900	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 8,900</b>	<b>Total 0.0%</b>	

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

Length in Km of Urban unpaved roads routinely maintained 25 (9.45km of urban unpaved roads routinely maintained) 1450 (1.45km of urban unpaved roads routinely maintained) 5800.00 irregular supply of road equipments led to delays

Length in Km of Urban unpaved roads periodically maintained 25 (6.36km of urban unpaved roads periodically maintained.) 0 (to be done in quarter four) .00

Non Standard Outputs: inspection road reports produced. inspection road reports produced.

#### Expenditure



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance	132,126	31,438	23.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	132,126	31,438	23.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>132,126</b>	<b>31,438</b>	<b>23.8%</b>	

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair, service and procurement of spare parts for the equipment/vehicles to ensure they are in sound condition	Repair, service and procurement of spare parts for the equipment/vehicles to ensure they are in sound condition	0	NONE
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#### Expenditure

231005 Machinery and equipment	85,000	24,000	28.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	85,000	24,000	28.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>85,000</b>	<b>24,000</b>	<b>28.2%</b>	

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

0 irregular supply of fuel led to delays in mainstreaming of projects

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.  Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day	2 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.  Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens day
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#### Expenditure

211101 General Staff Salaries	31,080	26,190	84.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,999	7,200	120.0%
Wage Rec't:	31,080	26,190	84.3%
Non Wage Rec't:	5,999	7,200	120.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,079</b>	<b>33,390</b>	<b>90.1%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days.( 100 men participated in tree planting days and 100 women participated in tree planting days))	100 (100 people participated in tree planting days.( 30 men participated in tree planting days and 70 women participated in tree planting days))	50.00	termites that eatup the safe guard.hot wheather which affects tree growth.
Area (Ha) of trees established (planted and surviving)	300 (300 trees to be planted and ensure their survival)	2000 (2000 ha of trees established planted and surviving.)	666.67	
Non Standard Outputs:	safe guards to be used to protect the trees. Community atitude improved in the municipality.reduced stray animals in the municipality.trees grown .	safe guards to be used to protect the trees. Community atitude improved in the municipality.reduced stray animals in the municipality.trees grown .		

#### Expenditure

211103 Allowances	3,000	2,500	83.3%
221010 Special Meals and Drinks	0	1,500	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	360	36.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,999	4,360	72.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,999</b>	<b>4,360</b>	<b>72.7%</b>

#### Output: Forestry Regulation and Inspection

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	9 (9 Monitoring and compliance inspections carried out in the municipal council.)	75.00	transport facilitation lacking in the department.
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Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition..	Inspection of the development projects weather they meet minimum condition..		
	Evaluation of environment eco system	Evaluation of environment eco system		

#### Expenditure

227001 Travel inland	2,000	2,200	110.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		2,200	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>0.0%</b>	

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	11 (11 wetland community management commiittees formulated in the municipal council)	4 (4 water shed management committees formulated in the municipal council)	36.36	none
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Non Standard Outputs:	N/A	N/A		
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#### Expenditure

211103 Allowances	2,000	840	42.0%	
221002 Workshops and Seminars	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,999	1,340	22.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,999</b>	<b>1,340</b>	<b>22.3%</b>	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200people in the community trained in the ENR monitoring.)	20 (20 people in the community trained in the ENR monitoring)	10.00	the department is not well facilitated since it depends on local revenue as the main source of income yet its performance is still poor.
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to innitiate environmental programmes.	training trainers on how to handle community during monitoring training. Encouraged political wings to innitiate environmental programmes.		

#### Expenditure

211103 Allowances	2,000	200	10.0%	
221002 Workshops and Seminars	0	500	N/A	

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,999	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,999</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>11.7%</b>

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

No. of monitoring and compliance surveys undertaken	23 (23 monitoring and compliance surveys to be undertaken in the municipality)	9 (9 monitoring and compliance surveys to be undertaken in the municipality)	39.13	majority of the people are not complying because of lack of awareness on the environmental laws due to small resource envelop that cant allow radio talk show programmes.
Non Standard Outputs:	Sensitisation of community on the environmental laws and Act	Sensitisation of community on the environmental laws and Act		

#### Expenditure

211103 Allowances	5,999	589	9.8%
227004 Fuel, Lubricants and Oils	0	800	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,999	<i>Non Wage Rec't:</i>	1,389
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,999</b>	<b>Total</b>	<b>1,389</b>
			<b>23.2%</b>

### 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.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	<b>10,480</b>	7,680	73.3%
211103 Allowances	<b>9,004</b>	1,532	17.0%
221002 Workshops and Seminars	<b>3,000</b>	2,000	66.7%
221010 Special Meals and Drinks	<b>3,000</b>	700	23.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	600	24.0%
227001 Travel inland	<b>8,000</b>	1,500	18.8%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>10,480</b>	<i>Wage Rec't:</i>	7,680	<i>Wage Rec't:</i>	73.3%
<i>Non Wage Rec't:</i>	<b>25,850</b>	<i>Non Wage Rec't:</i>	6,332	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>	<b>10,011</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,341</b>	<b>Total</b>	<b>14,012</b>	<b>Total</b>	<b>30.2%</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
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 communitcy embresses the changes. The department also mobilises its people on proper sanitation in their respective jurisdictions.	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which		

#### Expenditure

211103 Allowances	<b>629</b>	314	49.9%
227001 Travel inland	<b>0</b>	157	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>629</b>	<i>Non Wage Rec't:</i>	471
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>629</b>	<b>Total</b>	<b>471</b>
			<b>74.9%</b>

#### Output: Adult Learning

No. FAL Learners Trained	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)	120 (120 FAL learners trained in the municipality that is to say central division and northern division.)	60.00	lack of facilitation for FAL trainers has led to poor delivery of literacy program properly.
Non Standard Outputs:	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.	Reserch carriedout on the projects to trained them. Monitoring of FAL classes carriedout.		

#### Expenditure

221009 Welfare and Entertainment	<b>0</b>	621	N/A
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	2,160	1,242	57.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,484	<i>Non Wage Rec't:</i> 1,863	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,484</b>	<b>Total 1,863</b>	<b>Total 75.0%</b>	

#### Output: Support to Youth Councils

No. of Youth councils supported	14 (14 Youth councils supported in the municipal council.)	2 (2 youth councils supported)	14.29	delays in the disbursement of funds affected timely evaluation and review of youth groups and submission of the group proposals to ministry.
Non Standard Outputs:	three accounts opened that is to say operational account , revolve funding and project accounts in the municipality.  The youth livelihood workplan submitted to line ministries. The department improved on the awareness and attitude of the community on enterpreneurship,project proposals and proper documentation of group formulation.	The youth livelihood workplan submitted to line ministries. The department improved on the awareness and attitude of the community on enterpreneurship,project proposals and proper documentation of group formulation.		

#### Expenditure

221001 Advertising and Public Relations	5,000	2,000	40.0%	
221002 Workshops and Seminars	608	1,200	197.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	101,133	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 3.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>101,133</b>	<b>Total 3,200</b>	<b>Total 3.2%</b>	

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

No. of assisted aids supplied to disabled and elderly community	2 (2 aids supplied to disabled and elderly community in the municipality.)	6 (6aids supplied to disabled and elderly community in the municipality.)	300.00	project proposals from the PWDs submitted for approval.
Non Standard Outputs:	project proposals from the PWDs submitted for approval.  Attitude of the PWDs improved in the municipality.	project proposals from the PWDs submitted for approval.  Attitude of the PWDs improved in the municipality.		Attitude of the PWDs improved in the municipality.

#### Expenditure

221009 Welfare and Entertainment	3,547	3,548	100.0%	
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,730</b>	<i>Non Wage Rec't:</i>	3,548	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,730</b>	<b>Total</b>	<b>3,548</b>	<b>Total</b>	<b>75.0%</b>

#### Output: Work based inspections

Non Standard Outputs:	4 inspection report prepared and in place on CDD project implementation.	2 inspection report prepared and in place on CDD project implementation.	0	irregular supply of fuel affected quick inspections.
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#### Expenditure

227001 Travel inland	<b>3,500</b>	1,800	51.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	1,800	22.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>1,800</b>	<b>22.5%</b>

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

No. of women councils supported	2 (2 Women councils supported in the municipal council hall.)	4 (4 Women councils supported in the municipal council hall.)	200.00	Attitude of the community is still poor due to lack of awareness through media because of small resource envelop in the department which cant finance media awareness.
Non Standard Outputs:	project proposal reports prepared and in place on enterpreneurship request. The attitude of women in the community towards working towards poverty alleviation for all.	project proposal reports prepared and in place on enterpreneurship request. The attitude of women in the community towards working towards poverty alleviation for all.		

#### Expenditure

221002 Workshops and Seminars	<b>1,133</b>	1,460	128.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,133</b>	1,460	128.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,133</b>	<b>1,460</b>	<b>128.9%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 1. Higher LG Services

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

Non Standard Outputs:	4 output budget tool reports prepared at the municipal council and submitted to the line ministries quarterly AND 1 BFP prepared ,2 performance form B prepared and submitted to the ministry of finance and economic planning and line ministry for 2015/16.	1 output budget tool report prepared at the municipal council and submitted to the line ministries quarterly that is to say quarter four report.  1 performance contract prepared and submitted.  The department was able to submit the budget frame work	0	irregular supply of stationary led to delays in production of reports.
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#### Expenditure

211103 Allowances	23,000	2,801	12.2%
221008 Computer supplies and Information Technology (IT)	3,903	2,540	65.1%
221011 Printing, Stationery, Photocopying and Binding	25,000	12,100	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,903	7,441	17.8%
Domestic Dev't:	10,000	10,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,903</b>	<b>17,441</b>	<b>33.6%</b>

#### Output: District Planning

No of Minutes of TPC meetings	0 (N/A)	9 (9 TPC Meeting minutes in place)	0	irregular supply of stationary led to delays in production of relevant minutes
No of qualified staff in the Unit	0 (N/A)	0 (N/A)	0	
No of minutes of Council meetings with relevant resolutions	24 (24 minutes of council meetings with relevant resolutions in place)	13 (13 minutes of council meetings with relevant resolutions in place)	54.17	
Non Standard Outputs:	projects monitored in the municipality.	projects monitored in the municipality.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0%</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_  
 Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to staff of audit. 12 monitoring activities of office operations.	Salaries paid to staff of audit. 3 monitoring activities of office operations.	0	irregular supply of fuel affected monitoring on time.
	4 quarterly reports produced in the department and acquisition of audit procedures and guidelines.	1 quarterly reports produced in the department and acquisition of audit procedures and guidelines.		
	Improved knowledge in the audit department .	Improved knowledge in the audit department .		
	The department improved the infrastructure in terms of communication.	The department improved th		
	Improved storage of documents in the department.			

#### Expenditure

211101 General Staff Salaries	15,348	11,774	76.7%
211103 Allowances	18,546	3,420	18.4%
221002 Workshops and Seminars	3,564	740	20.8%
221008 Computer supplies and Information Technology (IT)	4,000	2,050	51.3%
221011 Printing, Stationery, Photocopying and Binding	2,154	1,460	67.8%
227004 Fuel, Lubricants and Oils	9,579	5,250	54.8%
Wage Rec't:	15,348	11,774	76.7%
Non Wage Rec't:	37,843	12,920	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,191</b>	<b>24,694</b>	<b>46.4%</b>

#### Output: Internal Audit

No. of Internal Department Audits	20 (20 internal department audits carried out in the	14 (14 internal department audits carried out in the	70.00	none
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# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

	municipal council.(12 statutory quarterly audits and 8 special audits)	municipal council.)		
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (30th /10/2015 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2016 ,third quarter submitted on 30th/4/2016 and the forth quarter submitted on 31st /7 /3016 for the municipal council headoffice ,central division and northern division.)	31/1/2016 (30/10/2015 is when first quarter audit reports submitted,second quarter audit reports submitted  31/1/2016 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 receipt books.	verificationonn of road gang activities in the municipality.  Verification of paid vouchers for the municipal head quarter, central division and northern division  verification of payrolls for the quarter.		

#### Expenditure

227001 Travel inland	<b>1,413</b>	1,408	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,413</b>	1,408	99.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,413</b>	<b>1,408</b>	<b>99.7%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	<b>2,234,393</b>	Wage Rec't:	1,629,027	Wage Rec't:	72.9%
Non Wage Rec't:	<b>2,693,925</b>	Non Wage Rec't:	1,541,532	Non Wage Rec't:	57.2%
Domestic Dev't:	<b>341,402</b>	Domestic Dev't:	105,215	Domestic Dev't:	30.8%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,269,720</b>	<b>Total</b>	<b>3,275,773</b>	<b>Total</b>	<b>62.2%</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>980,728</b>	<b>379,879</b>
<b>Sector: Works and Transport</b>				<b>382,188</b>	<b>101,198</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>382,188</b>	<b>101,198</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>85,000</b>	<b>24,000</b>
LCII: Nabadongha				85,000	24,000
Item: 231005 Machinery and equipment					
<b>Repair, service and procurement of spare parts for the equipment/vehicles,</b>	iganga municipal council headquarter central division.	Other Transfers from Central Government	Completed	85,000	24,000
			(COMPLETED)		
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>196,500</b>	<b>68,298</b>
LCII: Buligo				18,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Consultancy Services for road design</b>		Other Transfers from Central Government	N/A	18,000	0
LCII: Kasokoso				178,500	68,298
Item: 263312 Conditional transfers for Road Maintenance					
<b>resealing of Bulolo road 0.6km</b>	from Kinyiri road to Saza road	Other Transfers from Central Government	N/A	178,500	68,298
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>0</b>	<b>8,900</b>
LCII: Buligo				0	8,900
Item: 263312 Conditional transfers for Road Maintenance					
<b>roads routinely maintained along kazibwe</b>	Buligo	Other Transfers from Central Government	N/A	0	8,900
			(completed)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>100,688</b>	<b>0</b>
LCII: Buligo				43,788	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Construction of drainage channels along Bataka roda</b>		Other Transfers from Central Government	N/A	43,788	0
LCII: Kasokoso				56,900	0
Item: 263312 Conditional transfers for Road Maintenance					

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>980,728</b>	<b>379,879</b>
<b>Grading &amp; reshaping of Wakooli, Musa Kasolo, Tabingwa, Ziraba Muzaale, Nakavule, Nabidongha, Mwendha close, Daud Waiswa, Malala, Masaka close, kyeyago Ismail, Kyeyune, Kayag lane, Kakungulu, Kabaka Muzaale, Kasokoso Annex 4.86</b>		Other Transfers from Central Government	N/A	44,057	0
<b>consutancy</b>		Other Transfers from Central Government	N/A	12,843	0
<b>Sector: Education</b>				<b>585,864</b>	<b>267,406</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>197,547</b>	<b>53,247</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>145,102</b>	<b>19,912</b>
LCII: Kasokoso				81,845	19,912
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 3 classroom block at Noor Islamic primary school</b>	Noor islamic primary school	Conditional Grant to SFG	Works Underway	81,845	19,912
			(slab level)		
LCII: Nakavule				63,257	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 classroom block at Nakavule primary school</b>	Nakavule primary school	Conditional Grant to SFG	Not Started	63,257	0
<b>Output: Latrine construction and rehabilitation</b>				<b>7,977</b>	<b>0</b>
LCII: Buligo				7,977	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 stance pit latrines at kasokoso primary school</b>	kasokoso	Conditional Grant to SFG	N/A	7,977	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>18,212</b>
LCII: Nakavule				0	18,212
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of two in one's teachers units at Nakavule primary school</b>	Nakavule	Conditional Grant to SFG	Works Underway	0	18,212
			(Slab)		

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>980,728</b>	<b>379,879</b>
<b>Output: Provision of furniture to primary schools</b>				<b>19,422</b>	<b>0</b>
LCII: Buligo				4,855	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Buliigo primary school Supplied with 54 desks</b>	Buligo	Conditional Grant to SFG)	N/A	4,855	0
LCII: Kasokoso				9,711	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>kasokosa primary school Supplied with 54 desks</b>	kasokoso primary school	Conditional Grant to SFG)	N/A	4,855	0
<b>Noor islamic primary school Supplied with 54 desks</b>	Noor Islamic primary school	Conditional Grant to SFG)	N/A	4,855	0
LCII: Nakavule				4,855	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Nakavule primary school Supplied with 25 desks</b>	nakavule	Conditional Grant to SFG)	N/A	4,855	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,046</b>	<b>15,123</b>
LCII: Buligo				4,714	3,757
Item: 263311 Conditional transfers for Primary Education					
<b>Buligo primary school</b>	Buligo	Conditional Grant to Primary Education	N/A	4,714	3,757
LCII: Kasokoso				12,808	7,604
Item: 263311 Conditional transfers for Primary Education					
<b>Noor islamic primary school</b>	Kasokoso	Conditional Grant to Primary Education	N/A	5,875	2,937
<b>Kasokoso primary school</b>	Kasokoso	Conditional Grant to Primary Education	N/A	6,934	4,667
LCII: Nakavule				7,524	3,762
Item: 263311 Conditional transfers for Primary Education					
<b>Nakavule primary school</b>	Nakavule	Conditional Grant to Primary Education	N/A	7,524	3,762
<b>LG Function: Secondary Education</b>				<b>388,317</b>	<b>214,159</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>388,317</b>	<b>214,159</b>
LCII: Buligo				93,630	46,815
Item: 263319 Conditional transfers for Secondary Schools					

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>980,728</b>	<b>379,879</b>
<b>Savannah High school</b>	Buligo	Conditional Grant to Secondary Education	N/A	93,630	46,815
LCII: Kasokoso Item: 263319 Conditional transfers for Secondary Schools				154,158	77,079
<b>Triangle seconary school</b>	Kasokoso	Conditional Grant to Secondary Education	N/A	154,158	77,079
LCII: Nakavule Item: 263319 Conditional transfers for Secondary Schools				140,529	90,265
<b>Nakavule college</b>	Nakavule	Conditional Grant to Secondary Education	N/A	140,529	90,265
<b>Sector: Health</b>				<b>12,676</b>	<b>11,275</b>
<b>LG Function: Primary Healthcare</b>				<b>12,676</b>	<b>11,275</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>7,876</b>	<b>7,875</b>
LCII: Buligo Item: 231001 Non Residential buildings (Depreciation)				7,876	7,875
<b>Completion of Buliigo health center</b>	Buligo	Conditional Grant to PHC - development	Completed	7,876	7,875
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>3,400</b>
LCII: Nabidongha Item: 263104 Transfers to other govt. units (Current)				2,400	1,700
<b>prisons health center</b>	Nabidongha	Conditional Grant to PHC - development	N/A	2,400	1,700
LCII: Walugogo Item: 263104 Transfers to other govt. units (Current)				2,400	1,700
<b>Walugogo health center</b>	walugogo	Conditional Grant to PHC - development	N/A	2,400	1,700

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,112,653</b>	<b>732,906</b>
<b>Sector: Works and Transport</b>				<b>351,649</b>	<b>198,072</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>351,649</b>	<b>198,072</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>59,261</b>	<b>0</b>
LCII: Nkono				59,261	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of the OPD facility</b>	Nkono	LGMSD (Former LGDP)	N/A	59,261	0
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>220,500</b>	<b>166,634</b>
LCII: Nkatu				220,500	166,634
Item: 263312 Conditional transfers for Road Maintenance					
<b>Resealing of 0.42km on Old Market Street</b>	from Mpindi road to the Railway line at Maize Mills	Other Transfers from Central Government	N/A	220,500	166,634
			( ready for resealing)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>31,438</b>	<b>31,438</b>
LCII: Bugumba				31,438	31,438
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading &amp; reshaping of Bugumba, Bukyabubi, Bwana Ali, Edwau, Gulumye, Gulume, Kigulu Cloe, Leo, Nkon, &amp; wakabi, Balidawa, Magala, Wakinakali 3.54km</b>		Other Transfers from Central Government	N/A	31,438	31,438
			(gravelled)		
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>40,450</b>	<b>0</b>
LCII: Nkono				40,450	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>installation of culvert pieces on urban roads namely Masaka Cleo, Mutekanga, Speke, Ben Kiwanuka Crescent, Narambai, Bukyabubi, Kaziziko, Lubas, Mpindi, Samson Muzei, Teefe, Munaba &amp; Namigugu - 163no.</b>		Other Transfers from Central Government	N/A	40,450	0
<b>Sector: Education</b>				<b>748,482</b>	<b>528,734</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,572</b>	<b>56,351</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>86,121</b>	<b>35,892</b>
LCII: Bugumba				86,121	35,892
Item: 231002 Residential buildings (Depreciation)					



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,112,653</b>	<b>732,906</b>
<b>Construction of two in one's teachers units at Bugumba primary school</b>	bugumba	Conditional Grant to SFG	Works Underway	86,121	35,892
			(Roofing stage)		
<b>Output: Provision of furniture to primary schools</b>				<b>14,566</b>	<b>0</b>
LCII: Bugumba				4,855	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Bugumba primary school Supplied with 25 desks</b>	bugumba	Conditional Grant to SFG	N/A	4,855	0
LCII: Igamba				4,855	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Igamba primary school Supplied with 25 desks</b>	igamba	Conditional Grant to SFG	N/A	4,855	0
LCII: Nkono				4,855	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Iganga town council primary school Supplied with 54 desks</b>	iganga main	Conditional Grant to SFG	N/A	4,855	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,885</b>	<b>20,458</b>
LCII: Bugumba				4,097	4,126
Item: 263311 Conditional transfers for Primary Education					
<b>Bugumba islamic primary school</b>	Bugumba	Conditional Grant to Primary Education	N/A	4,097	4,126
LCII: Igamba				8,862	5,431
Item: 263311 Conditional transfers for Primary Education					
<b>Igamba primary school</b>	Igamba	Conditional Grant to Primary Education	N/A	8,862	5,431
LCII: Nkono				16,926	10,901
Item: 263311 Conditional transfers for Primary Education					
<b>Iganga town council primary school</b>	Nkono	Conditional Grant to Primary Education	N/A	16,926	10,901
<b>LG Function: Secondary Education</b>				<b>617,910</b>	<b>472,383</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>617,910</b>	<b>472,383</b>
LCII: Bugumba				443,567	325,212
Item: 263319 Conditional transfers for Secondary Schools					
<b>PIONEER TECHNICAL INSTITUTE</b>	Bugumba	Conditional Grant to Secondary Education	N/A	0	63,429

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,112,653</b>	<b>732,906</b>
<b>Top care secondary school</b>	Bugumba	Conditional Grant to Secondary Education	N/A	252,997	126,498
<b>Dynamic secondary school</b>	Bugumba	Conditional Grant to Secondary Education	N/A	190,570	135,285
LCII: Igamba Item: 263319 Conditional transfers for Secondary Schools				93,752	66,876
<b>King of Kings</b>	Igamba	Conditional Grant to Secondary Education	N/A	93,752	66,876
LCII: Nkatu Item: 263319 Conditional transfers for Secondary Schools				80,591	80,295
<b>Iganga Town view</b>	Nkatu	Conditional Grant to Secondary Education	N/A	80,591	80,295
<b>Sector: Health</b>				<b>12,522</b>	<b>6,100</b>
<b>LG Function: Primary Healthcare</b>				<b>12,522</b>	<b>6,100</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,522</b>	<b>6,100</b>
LCII: Nkono					
Item: 263104 Transfers to other govt. units (Current)					
<b>Iganga municipal health center</b>	iganga municipal primary	Conditional Grant to PHC - development	N/A	12,522	6,100

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

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## Checklist for QUARTER 3 Performance Report Submission

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

### Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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