

---

# **Vote: 773** Iganga Municipal Council **2015/16 Quarter 4**

---

## **Structure of Quarterly Performance Report**

---

### **Summary**

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

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

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:773 Iganga Municipal Council for FY 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: 8/9/2016

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## 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	475,995	52%
2a. Discretionary Government Transfers	662,554	582,768	88%
2b. Conditional Government Transfers	3,368,431	3,384,824	100%
2c. Other Government Transfers	888,900	792,755	89%
3. Local Development Grant	141,411	141,411	100%
<b>Total Revenues</b>	<b>5,973,483</b>	<b>5,377,753</b>	<b>90%</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	294,024	292,549	60%	60%	99%
2 Finance	284,284	192,428	192,378	68%	68%	100%
3 Statutory Bodies	357,621	317,908	317,908	89%	89%	100%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	438,223	372,601	372,321	85%	85%	100%
6 Education	3,000,322	3,013,442	3,013,057	100%	100%	100%
7a Roads and Engineering	1,013,809	951,058	951,004	94%	94%	100%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	67,074	59,844	59,839	89%	89%	100%
9 Community Based Services	197,519	115,612	115,229	59%	58%	100%
10 Planning	57,903	27,061	27,041	47%	47%	100%
11 Internal Audit	54,604	33,776	33,772	62%	62%	100%
<b>Grand Total</b>	<b>5,973,483</b>	<b>5,377,753</b>	<b>5,375,098</b>	<b>90%</b>	<b>90%</b>	<b>100%</b>
Wage Rec't:	2,245,306	2,180,443	2,180,129	97%	97%	100%
Non Wage Rec't:	3,295,691	2,785,985	2,785,556	85%	85%	100%
Domestic Dev't	432,486	411,325	409,413	95%	95%	100%
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 5,377,753,000 in the forth quarter cumulatively. Of the 5,377,753,000, locally raised revenues received were 475,995,000 while discretationary government transfers contributed 582,768,000,conditional government transfers were worth shs.3,384,824,000,other government transfer were 792,755,000 and local government development fund were 141,411,000.the overall performance as observed was 90% 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 94.25%, Poor

---

## **Vote: 773** Iganga Municipal Council **2015/16 Quarter 4**

---

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

---

performance was observed under PHC Saraies , Agriculture extension, Youth livelihood and Other government Transfers performing at 95%, 48%, 0%, % respectively due to the big wage allocation that can't be utilised fully by available number of staff. Funds spent in quarter three were 5,375,098,000 performing at 90% of the total allocation for quarter four cumulatively. Funds allocated were used as follows, 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. Budget books in place, final accounts submitted. The department was able to receipt 34,956,000 for local service tax, 11,200,000 was receipted as hotel tax and 429,839,000 receipted as other local revenue. Proper financial management carried out in the municipality. Nine month financial report in place. Budget approved, and political oversight reports and minutes in place. 50 Qualified staff at the health centers, training reports available, the department was able to record 48,000 outpatients, 1800 inpatients and 440 deliveries. 60 VHTs Trained. Constructed lined latrines at Buliigo health center. 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. More to that, the department was able to construct 1 classroom block at Nakavule primary school, 5 stance latrines at Bugumba Noor Islamic and Nakavule primary school, it also supplied desks to classrooms in all 7 government aided schools and carried out census in schools. Machinery and equipments in good condition. Rehabilitation of 1.74km of urban paved roads maintained. Old market street and Bulolo road resealed. 24.45km of urban unpaved roads routinely maintained. Trees planted in the municipality on 2Ha. Community attitude improved towards tree planting. 12 inspection reports in place. 10 monitoring of ENR reports and community compliance reports in place, community trained in ENR Monitoring. Youth council supported , women council supported , welfare of elderly improved , 50 FAL trained. Quarter one report, quarter two and three report in place, Draft and final performance form B in place and budget framework paper in place. 12 TPC Meeting minutes in place. Audit reports in place and evidence of submission of management letters in place.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## 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>475,995</b>	<b>52%</b>
Business licences	114,680	67,900	59%
Advertisements/Billboards	15,000	8,400	56%
Application Fees	8,000	4,000	50%
Fees from appeals	12,209	3,300	27%
Inspection Fees	1,500	0	0%
Land Fees	19,830	12,000	61%
Local Hotel Tax	16,800	11,200	67%
Local Service Tax	62,756	34,956	56%
Market/Gate Charges	65,262	32,600	50%
Miscellaneous	49,851	24,000	48%
Other Fees and Charges	8,200	1,803	22%
Property related Duties/Fees	174,800	34,840	20%
Refuse collection charges/Public convenience	18,600	11,448	62%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	610	20%
Rent & Rates from private entities	11,940	4,000	33%
Voluntary Transfers	6,000	4,700	78%
Animal & Crop Husbandry related levies	12,000	10,600	88%
Park Fees	311,760	209,639	67%
<b>2a. Discretionary Government Transfers</b>	<b>662,554</b>	<b>582,768</b>	<b>88%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	43,720	128%
Transfer of Urban Unconditional Grant - Wage	437,968	348,533	80%
Urban Unconditional Grant - Non Wage	190,515	190,515	100%
<b>2b. Conditional Government Transfers</b>	<b>3,368,431</b>	<b>3,384,824</b>	<b>100%</b>
Conditional transfers to School Inspection Grant	18,291	18,291	100%
Conditional Grant to Secondary Education	1,029,540	1,029,540	100%
Conditional Grant to PHC - development	7,876	7,876	100%
Conditional Grant to PHC- Non wage	33,263	33,263	100%
Conditional Grant to Functional Adult Lit	2,484	2,484	100%
Conditional Grant to PHC Salaries	208,853	198,746	95%
Conditional Grant to Community Devt Assistants Non Wage	629	629	100%
Conditional Grant to Primary Education	54,931	53,892	98%
Conditional Grant to Primary Salaries	1,109,369	1,122,668	101%
Conditional Grant to PAF monitoring	11,295	11,295	100%
Conditional Grant to Secondary Salaries	444,133	473,374	107%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to Women Youth and Disability Grant	2,266	2,266	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,370	147,370	100%
Conditional transfers to Special Grant for PWDs	4,730	4,730	100%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
<b>2c. Other Government Transfers</b>	<b>888,900</b>	<b>792,755</b>	<b>89%</b>
youth livelihood	100,000	47,630	48%
uganda road fund	788,900	745,125	94%
<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 4

## 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>5,377,753</b>	<b>90%</b>

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

Of the 912,188,000 of local revenue budget 475,995,000 was receipted performing at 52%. poor performance was general and it was due to under staffed department which could not put in all its efforts in local revenue mobilisation. under staffing is caused by the small wage bill allocation to the municipality by the central government which is already exhausted fully that farther recruitment are imposible. This has 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 4,901,758,000 performing at 96 % of the total budget. Poor performance was observed under Agriculture extension 0%, youth livelihood 48%, 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 100%. generally most grants have performed at 100% 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 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ 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	272,608	58%	117,054	65,912	56%
Conditional Grant to PAF monitoring	1,928	1,928	100%	482	482	100%
Locally Raised Revenues	147,712	45,217	31%	36,928	6,645	18%
Multi-Sectoral Transfers to LLGs	109,800	53,865	49%	27,450	10,542	38%
Urban Unconditional Grant - Non Wage	34,562	64,577	187%	8,640	21,760	252%
Transfer of Urban Unconditional Grant - Wage	174,213	107,022	61%	43,554	26,484	61%
<i>Development Revenues</i>	22,996	21,415	93%	5,750	0	0%
LGMSD (Former LGDP)	16,526	19,798	120%	4,132	0	0%
Multi-Sectoral Transfers to LLGs	6,469	1,617	25%	1,618	0	0%
<b>Total Revenues</b>	<b>491,210</b>	<b>294,024</b>	<b>60%</b>	<b>122,804</b>	<b>65,912</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	468,214	272,609	58%	99,138	65,942	67%
Wage	174,213	107,022	61%	43,554	26,484	61%
Non Wage	294,001	165,587	56%	55,584	39,458	71%
<i>Development Expenditure</i>	22,996	19,941	87%	5,747	5,000	87%
Domestic Development	22,996	19,941	87%	5,747	5,000	87%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>491,210</b>	<b>292,549</b>	<b>60%</b>	<b>104,885</b>	<b>70,942</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,475	6%			
Domestic Development		1,475	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,475</b>	<b>0%</b>			

The departmental budget for 2015/2016 was 491,250,000. The department has so far received 294,024,000 to date in quarter four performing at 60% of the annual budget but the quarterly budget is 122,802,000 and it has received 65,912,000 making an outturn of 54%. The department performed at 60% instead of 100% in the fourth quarter. Over performance is observed in unconditional grant non wage which performed at 187% and PAF Monitoring at 100%. 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 31% and 49% respectively in the third quarter. Allocation priorities for the municipality have been emphasized 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 292,549,000 only performing at 60% in quarter four. 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*

---

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

---

## *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	7
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>292,549</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>491,210</b>	<b>292,549</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 4

## 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	192,428	69%	69,444	41,829	60%
Conditional Grant to PAF monitoring	9,367	9,367	100%	2,342	2,342	100%
Locally Raised Revenues	50,711	31,059	61%	12,677	4,983	39%
Multi-Sectoral Transfers to LLGs	103,408	45,073	44%	25,852	8,434	33%
Urban Unconditional Grant - Non Wage	22,862	22,593	99%	5,715	5,282	92%
Transfer of Urban Unconditional Grant - Wage	91,431	84,336	92%	22,858	20,788	91%
<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>192,428</b>	<b>68%</b>	<b>71,070</b>	<b>41,829</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	277,779	192,378	69%	69,444	41,831	60%
Wage	91,431	84,336	92%	22,858	20,788	91%
Non Wage	186,348	108,043	58%	46,586	21,043	45%
<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>192,378</b>	<b>68%</b>	<b>71,070</b>	<b>41,831</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50	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>50</b>	<b>0%</b>			

The departmental budget for 2015/2016 was 284,284,000. The department has so far received 192,428,000 to date in quarter four performing at 68% of the annual budget but the quarterly budget is 71,071,000 and it has received 41,829,000 making an outturn of 59%. The departmental overall performance was below 100% as observed in the fourth quarter. This has been mostly observed on local revenue which performed at 61% due to lack of adequate number of staff in the department to mobilise revenue. This has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment. However, as observed there was good performance on PAF Monitoring at 100% and unconditional wage at 92% in the quarterly performance budget. However, the department has spent 192,378,000 only performing at 68%. 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 four 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

### (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>		



---

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

---

## 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	34956000
Value of Hotel Tax Collected	16800000	11200000
Value of Other Local Revenue Collections	802782000	429839000
Date of Approval of the Annual Workplan to the Council	29/5/2015	28 /4/2016
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	12/8/2016
<b>Function Cost (UShs '000)</b>	<b>284,284</b>	<b>192,378</b>
<b>Cost of Workplan (UShs '000):</b>	<b>284,284</b>	<b>192,378</b>

budget books in place, final accounts submitted. The department was able to receipt 34,956,000 for local service tax, 11,200,000 was receipted as hotel tax and 429,839,000 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 4

## 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	317,908	89%	89,406	80,535	90%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	147,370	147,370	100%	36,842	40,620	110%
Locally Raised Revenues	64,078	38,450	60%	16,020	6,645	41%
Multi-Sectoral Transfers to LLGs	75,332	59,356	79%	18,833	10,605	56%
Urban Unconditional Grant - Non Wage	9,512	3,961	42%	2,378	1,584	67%
Conditional transfers to Salary and Gratuity for LG ele	34,070	43,720	128%	8,518	14,414	169%
Transfer of Urban Unconditional Grant - Wage	22,046	19,839	90%	5,511	5,364	97%
<b>Total Revenues</b>	<b>357,621</b>	<b>317,908</b>	<b>89%</b>	<b>89,406</b>	<b>80,535</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	357,621	317,908	89%	89,406	100,000	112%
Wage	56,116	57,008	102%	14,027	20,502	146%
Non Wage	301,505	260,900	87%	75,378	79,498	105%
<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>317,908</b>	<b>89%</b>	<b>89,406</b>	<b>100,000</b>	<b>112%</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 357,621,000. The department has so far received 317,908,000 to date in quarter four performing at 89% of the annual budget. The quarterly budget is 89,405,000 and it has received 80,535,000 making an outturn of 90%. The departmental overall performance was below at 89% as observed. This has been mostly observed on local revenue which performed at 60% due to lack of adequate number of staff in the department to mobilise revenue. This has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitment. The department has experience maximum outturn under contracts funds and exgratia allowances for councillors. The department quarterly expenditure was 90% as observed. Given the received funds, the department has been able to review and approve the supplementary budget proposal for the municipality, the executive committee has been to sit and discuss government programme, it has been able to discuss the budget progress and monitor on the implementation of government programmes in the municipality and approved the budget.

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

none

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<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	317,908
<b>Cost of Workplan (UShs '000):</b>	<b>357,621</b>	<b>317,908</b>

---

**Vote: 773** Iganga Municipal Council **2015/16 Quarter 4**

---

***Workplan 3: Statutory Bodies***

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,000	0	0%	3,750	0	0%
<i>Conditional Grant to Agric. Ext Salaries</i>	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>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<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>0</b>	<b>0</b>		<b>0</b>	<b>0</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>				

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>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0183 District Commercial Services</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 4

## 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	364,725	85%	107,587	83,240	77%
Conditional Grant to PHC Salaries	208,853	198,746	95%	52,213	49,686	95%
Conditional Grant to PHC- Non wage	33,263	33,263	100%	8,316	8,316	100%
Locally Raised Revenues	17,476	7,742	44%	4,369	1,661	38%
Multi-Sectoral Transfers to LLGs	155,514	118,155	76%	38,879	22,520	58%
Urban Unconditional Grant - Non Wage	15,241	6,818	45%	3,810	1,056	28%
<i>Development Revenues</i>	7,876	7,876	100%	1,969	0	0%
Conditional Grant to PHC - development	7,876	7,876	100%	1,969	0	0%
<b>Total Revenues</b>	<b>438,223</b>	<b>372,601</b>	<b>85%</b>	<b>109,556</b>	<b>83,240</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	430,347	364,446	85%	107,587	83,339	77%
Wage	208,853	198,746	95%	52,213	50,009	96%
Non Wage	221,494	165,699	75%	55,374	33,330	60%
<i>Development Expenditure</i>	7,876	7,875	100%	1,969	0	0%
Domestic Development	7,876	7,875	100%	1,969	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>438,223</b>	<b>372,321</b>	<b>85%</b>	<b>109,556</b>	<b>83,339</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		279	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>280</b>	<b>0%</b>			

the departmental budget for 2015/2016 was 438,223,000.the department has so far received 372,601,000 to date in quarter four performing at 85% of the annual budget but the quarterly budget is 109,556,000 and it has received 83,240,000 making on outturn of 76%.poor performance is highlighted on some revenue centers.This has been mostly observed on local revenue which performed at 44% 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%,76% ,95% respectively.however ,as observed there was good performance on PHC non wageand whose allocation performed at 100% of the its respective budget.However the department has spent 372,321,000 only performing at 85% . 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 4

## 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	20
Number of outpatients that visited the Govt. health facilities.	69000	48000
Number of inpatients that visited the Govt. health facilities.	2500	1800
No. and proportion of deliveries conducted in the Govt. health facilities	520	440
<i>Function Cost (UShs '000)</i>	438,223	372,321
<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>372,321</b>

50 Qualified staff at the health centers,training reports available,the department was able to record 48,000 outpatients,1800 inpatients and 440deliveries. 60 VHTs Trained.constructed lined latrines at buliigo health center.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## 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	2,740,254	100%	681,783	774,328	114%
Conditional Grant to Primary Salaries	1,109,369	1,122,668	101%	277,343	279,666	101%
Conditional Grant to Secondary Salaries	444,133	473,374	107%	111,034	118,344	107%
Conditional Grant to Primary Education	54,931	53,892	98%	13,733	18,310	133%
Conditional Grant to Secondary Education	1,029,540	1,029,540	100%	257,385	343,180	133%
Conditional transfers to School Inspection Grant	18,291	18,291	100%	4,572	4,573	100%
Locally Raised Revenues	13,107	9,007	69%	3,276	1,993	61%
Urban Unconditional Grant - Non Wage	11,431	5,866	51%	2,857	1,056	37%
Transfer of Urban Unconditional Grant - Wage	46,332	27,617	60%	11,583	7,205	62%
<i>Development Revenues</i>	273,188	273,188	100%	68,297	0	0%
Conditional Grant to SFG	273,188	273,188	100%	68,297	0	0%
<b>Total Revenues</b>	<b>3,000,322</b>	<b>3,013,442</b>	<b>100%</b>	<b>750,080</b>	<b>774,328</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,727,134	2,739,869	100%	657,443	773,947	118%
Wage	1,599,834	1,623,343	101%	381,703	404,902	106%
Non Wage	1,127,300	1,116,526	99%	275,740	369,045	134%
<i>Development Expenditure</i>	273,188	273,188	100%	68,299	199,171	292%
Domestic Development	273,188	273,188	100%	68,299	199,171	292%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,000,322</b>	<b>3,013,057</b>	<b>100%</b>	<b>725,742</b>	<b>973,118</b>	<b>134%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		384	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>385</b>	<b>0%</b>			

The departmental budget for 2015/2016 was 3,000,322,000. the fourth quarter performing at 100% of the annual budget. There has been over performance of the budget because the releases for primary salaries at 101%, secondary salaries 107% and inspection grant at 100%. However, the department has spent 3,013,057,000 only performing at 100%. The department exhausted the funds available.

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>
----------------------------	--	---

Function: 0781 Pre-Primary and Primary Education

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## 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	6
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	7	7
<b>Function Cost (US\$ '000)</b>	<b>1,493,847</b>	<b>1,491,990</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>1,502,871</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 tertiary institutions inspected in quarter	4	12
No. of inspection reports provided to Council	4	12
No. of primary schools inspected in quarter	70	290
No. of secondary schools inspected in quarter	11	33
<b>Function Cost (US\$ '000)</b>	<b>32,802</b>	<b>18,196</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>3,013,057</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. More to that, the department was able to construct 1 classroom block at Nakavule primary school, 5 stance latrines at Bugumba Noor Islamic and Nakavule primary school, it also supplied desks to classrooms in all 7 government aided schools and carried out census in schools.



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## 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	871,000	95%	237,653	333,994	141%
Locally Raised Revenues	13,107	10,926	83%	5,028	1,661	33%
Other Transfers from Central Government	768,988	726,125	94%	192,247	306,401	159%
Multi-Sectoral Transfers to LLGs	80,182	79,150	99%	20,046	11,385	57%
Urban Unconditional Grant - Non Wage	8,573	6,016	70%	8,573	1,056	12%
Transfer of Urban Unconditional Grant - Wage	47,038	48,782	104%	11,760	13,491	115%
<i>Development Revenues</i>	95,921	80,058	83%	23,981	0	0%
LGMSD (Former LGDP)	59,261	37,954	64%	14,816	0	0%
Multi-Sectoral Transfers to LLGs	36,660	42,105	115%	9,165	0	0%
<b>Total Revenues</b>	<b>1,013,809</b>	<b>951,058</b>	<b>94%</b>	<b>261,634</b>	<b>333,994</b>	<b>128%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	917,889	870,999	95%	294,954	337,561	114%
Wage	47,038	48,782	104%	11,760	13,491	115%
Non Wage	870,850	822,217	94%	283,194	324,070	114%
<i>Development Expenditure</i>	95,921	80,005	83%	23,981	37,900	158%
Domestic Development	95,921	80,005	83%	23,981	37,900	158%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,013,809</b>	<b>951,004</b>	<b>94%</b>	<b>318,935</b>	<b>375,461</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		54	0%			
Domestic Development		54	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54</b>	<b>0%</b>			

The departmental budget for 2015/2016 was 1,013,809,000. The department has so far received 951,058,000 to date in quarter four performing at 94% 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 83%, 94%, 99%, 70%, 64% and 104% respectively. However, the department has spent 951,058,000 only performing at 94% of the budget. The available allocation was prioritised procurement of road materials, repair of the equipments and street lighting and maintenance.

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

unspent are bank charges

### (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 4

## 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	3740
Length in Km of Urban unpaved roads routinely maintained	25	2445
Length in Km of Urban unpaved roads periodically maintained	25	636
No. of bottlenecks cleared on community Access Roads	13	0
<b>Function Cost (UShs '000)</b>	<b>1,013,809</b>	<b>849,296</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>101,708</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>951,004</b>

machinery and equipments in good condition.rehabilitation of 1.74km of urban paved roads maintained.old market street and Bulolo road resealed.24.45km of urban unpaved roads routinely maintained.

---

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

---

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>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 4

## 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	59,844	89%	16,767	16,447	98%
Locally Raised Revenues	14,563	4,323	30%	3,640	1,661	46%
Other Transfers from Central Government	10,000	14,000	140%	2,500	5,000	200%
Urban Unconditional Grant - Non Wage	11,431	6,601	58%	2,857	1,056	37%
Transfer of Urban Unconditional Grant - Wage	31,080	34,920	112%	7,770	8,730	112%
<b>Total Revenues</b>	<b>67,074</b>	<b>59,844</b>	<b>89%</b>	<b>16,767</b>	<b>16,447</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,074	59,839	89%	23,661	16,460	70%
Wage	31,080	34,920	112%	12,939	8,730	67%
Non Wage	35,994	24,919	69%	10,722	7,730	72%
<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>59,839</b>	<b>89%</b>	<b>23,661</b>	<b>16,460</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5</b>	<b>0%</b>			

The departmental budget for 2015/2016 was 67,074,000. The department has so far received 59,844,000 to date in quarter four alone performing at 89% of the annual budget. The department was able to spend 89% of the budget. Poor performance of revenue was observed on local revenue which performed at 36%. 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 140% 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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 0983 Natural Resources Management**

---

## **Vote: 773** Iganga Municipal Council **2015/16 Quarter 4**

---

### ***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	200
No. of monitoring and compliance surveys/inspections undertaken	12	12
No. of Water Shed Management Committees formulated	11	10
No. of Wetland Action Plans and regulations developed	11	11
No. of community women and men trained in ENR monitoring	200	100
No. of monitoring and compliance surveys undertaken	23	15
Area (Ha) of trees established (planted and surviving)	300	2000
<b><i>Function Cost (UShs '000)</i></b>	<b>67,074</b>	<b>59,839</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>67,074</b>	<b>59,839</b>

trees planted in the municipality on 2Ha. Community attitude improved towards tree planting. 12 inspection reports in place. 10 monitoring of ENR reports and community compliance reports in place, community trained in ENR Monitoring.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## 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	96,825	53%	53,986	58,677	109%
Conditional Grant to Functional Adult Lit	2,484	2,484	100%	621	621	100%
Conditional Grant to Community Devt Assistants Non	629	629	100%	158	157	99%
Conditional Grant to Women Youth and Disability Gr	2,266	2,266	100%	568	566	100%
Conditional transfers to Special Grant for PWDs	4,730	4,730	100%	1,184	1,183	100%
Locally Raised Revenues	13,107	4,788	37%	3,306	1,993	60%
Other Transfers from Central Government	109,912	52,630	48%	27,478	48,430	176%
Multi-Sectoral Transfers to LLGs	26,480	13,411	51%	6,620	2,639	40%
Urban Unconditional Grant - Non Wage	11,431	5,648	49%	11,431	528	5%
Transfer of Urban Unconditional Grant - Wage	10,480	10,239	98%	2,620	2,559	98%
<i>Development Revenues</i>	16,000	18,787	117%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	16,000	18,787	117%	4,000	0	0%
<b>Total Revenues</b>	<b>197,519</b>	<b>115,612</b>	<b>59%</b>	<b>57,986</b>	<b>58,677</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	181,519	96,825	53%	54,201	62,951	116%
Wage	10,480	10,239	98%	2,043	2,559	125%
Non Wage	171,039	86,586	51%	52,158	60,392	116%
<i>Development Expenditure</i>	16,000	18,404	115%	4,000	0	0%
Domestic Development	16,000	18,404	115%	4,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>197,519</b>	<b>115,229</b>	<b>58%</b>	<b>58,201</b>	<b>62,951</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		383	2%			
Domestic Development		383	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>383</b>	<b>0%</b>			

The departmental budget for 2015/2016 was 197,519,000. The department has so far received 115,612,000 to date in quarter four performing at 59% 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 115,229,000 only performing at 59% of the budget.

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

Bank charges

### (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>		

---

## **Vote: 773** Iganga Municipal Council **2015/16 Quarter 4**

---

### ***Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	200	200
No. of Youth councils supported	14	8
No. of assisted aids supplied to disabled and elderly community	2	6
No. of women councils supported	2	4
<b><i>Function Cost (UShs '000)</i></b>	<b>197,519</b>	<b>115,229</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,519</b>	<b>115,229</b>

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,903	17,061	36%	11,976	8,604	72%
Locally Raised Revenues	46,175	8,446	18%	11,544	3,322	29%
Urban Unconditional Grant - Non Wage	1,728	8,614	498%	432	5,282	1223%
<i>Development Revenues</i>	10,000	10,000	100%	2,500	0	0%
LGMSD (Former LGDP)	10,000	10,000	100%	2,500	0	0%
<b>Total Revenues</b>	<b>57,903</b>	<b>27,061</b>	<b>47%</b>	<b>14,476</b>	<b>8,604</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,903	17,041	36%	11,976	8,600	72%
Wage	0	0		0	0	
Non Wage	47,903	17,041	36%	11,976	8,600	72%
<i>Development Expenditure</i>	10,000	10,000	100%	2,500	0	0%
Domestic Development	10,000	10,000	100%	2,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>57,903</b>	<b>27,041</b>	<b>47%</b>	<b>14,476</b>	<b>8,600</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20	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>20</b>	<b>0%</b>			

The departmental budget for 2015/2016 was 57,903,000. The department has so far received 27,061,000 to date in quarter four performing at 47% of the annual budget. Overall analysis shows a poor performance. This has been mostly observed on local revenue 18% and over performance on unconditional grant non wage 498%. However, the department has spent 27,041,000 only performing at 47% 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	12
No of minutes of Council meetings with relevant resolutions	24	24
<b>Function Cost (UShs '000)</b>	<b>57,903</b>	<b>27,041</b>
<b>Cost of Workplan (UShs '000):</b>	<b>57,903</b>	<b>27,041</b>

quarter one report, quarter two and three report in place, Draft and final performance form B in place and budget framework paper in place. 12 TPC Meeting minutes in place.



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,604	33,776	62%	13,651	7,674	56%
Locally Raised Revenues	24,014	7,684	32%	6,004	2,657	44%
Urban Unconditional Grant - Non Wage	15,241	10,358	68%	3,810	1,056	28%
Transfer of Urban Unconditional Grant - Wage	15,348	15,734	103%	3,837	3,960	103%
<b>Total Revenues</b>	<b>54,604</b>	<b>33,776</b>	<b>62%</b>	<b>13,651</b>	<b>7,674</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,604	33,772	62%	13,651	7,670	56%
Wage	15,348	15,734	103%	3,837	3,960	103%
Non Wage	39,256	18,038	46%	9,814	3,710	38%
<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>33,772</b>	<b>62%</b>	<b>13,651</b>	<b>7,670</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

the departmental budget for 2015/2016 was 54,604,000.the department has so far received 33,776,000 todate in quarter four performing at 62% 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	30/4/2016
No. of Internal Department Audits	20	20
<b>Function Cost (UShs '000)</b>	54,604	33,772
<b>Cost of Workplan (UShs '000):</b>	<b>54,604</b>	<b>33,772</b>

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

---

**Vote: 773** Iganga Municipal Council **2015/16 Quarter 4**

---

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries in the department.	Payment of Staff salaries in the department.
	Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.	Improving on Service delivery through regular attendance to duty, reduced absenteeism and abscondments at the municipality.
	12 TPC meetings to be held at the municipality, 12 management meetings	6TPC meetings to be held at the municipality, 8 management meetings
	budget	budget fo
<i>General Staff Salaries</i>		26,484
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		4,300
<i>Medical expenses (To employees)</i>		1,300
<i>Advertising and Public Relations</i>		516
<i>Workshops and Seminars</i>		0
<i>Commissions and related charges</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Consultancy Services- Short term</i>		17,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	43,554	26,484
<i>Non Wage Rec't:</i>	26,571	27,116
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>70,125</b>	<b>53,600</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.	The department updated the pay rolls monthly at ministry of public service due to IPPS interface system with IFMS for staff salaries, pension and gratuity.
	pay change reports filled and submitted to ministry of public service and ministry of finance.	pay change reports filled and submitted to ministry of public service and ministry of finance.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		1,500
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,260	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,260</b>	<b>1,500</b>

### Output: Capacity Building for HLG

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)	3 (3 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, Sexual harassment, conflict management and retreat held)
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)
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	3 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		5,000
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,131	5,000
Donor Dev't:		
<b>Total</b>	<b>4,131</b>	<b>5,000</b>

### Output: Records Management Services

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## 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>1a. Administration</b>		
Non Standard Outputs:	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	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
Allowances		300
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	303	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>303</b>	<b>300</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		20,788
Allowances		220
Computer supplies and Information Technology (IT)		450
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		0
Travel inland		1,270
Travel abroad		0
Wage Rec't:	22,858	20,788
Non Wage Rec't:	9,251	2,940
Domestic Dev't:	1,626	
Donor Dev't:		
<b>Total</b>	<b>33,735</b>	<b>23,728</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 2. Finance

#### Output: Revenue Management and Collection Services

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.)	3000000 (3,000,000 was the value for hotel tax in the municipality.)
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.)	77249000 (77,249,000 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 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.)	6000000 (6,000,000 was the value for local service tax collected 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>		0
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Allowances</i>		2,000
<i>Advertising and Public Relations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,628	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,628</b>	<b>7,000</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 (28 /4/2016 will be the date of approval of workplans to council)
Date for presenting draft Budget and Annual workplan to the Council	28/2/2015 (Draft budget and annual workplans presented to council on 28/2/2015 in iganga municipal council hall.)	28/2/2016 (N/A)
Non Standard Outputs:	preparation of monthly expenditure performance for all departments to view on the priority activities.preparation of the draft workplans by the departments in the municipal council.	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>		400
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	the municipality prepared monthly financial statements. Reduced on the audit queries in the municipality. Bank reconciliations prepared in the municipality on the monthly basis. The municipality maintained the store ledgers and proper internal co	the municipality prepared monthly financial statements. Reduced on the audit queries in the municipality. Bank reconciliations prepared in the municipality on the monthly basis. The municipality maintained the store ledgers and proper internal co
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,000</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	4/8/2015 (4/8/2015 will be the date for submission of annual final accounts to the Auditor General)	12/8/2016 (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.
<i>Allowances</i>		669
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	855	669
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>855</b>	<b>669</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Monitoring and supervision on implementation of Government projects by Political Leaders	Monitoring and supervision on implementation of Government projects by Political Leaders
	Implementation of resolutions on budget proposals and workplans	Implementation of resolutions on budget proposals and workplans
	Approving of Budget by council on timely basis	Approving of Budget by council on timely basis
	Production of Board of Survey reports in the	Production of Board of Survey reports in the
<i>General Staff Salaries</i>		20,502
<i>Allowances</i>		53,353
<i>Welfare and Entertainment</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	8,516	20,502
<i>Non Wage Rec't:</i>	42,807	54,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,323</b>	<b>75,355</b>

#### Output: LG procurement management services

Non Standard Outputs:	Preparation of 4 Quarterly reports Holding 10 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preparation of 12 Monthly reports preparation of Bidding documents. - Safe keeping of procurement 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>		2,600
<i>Advertising and Public Relations</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	5,511	
<i>Non Wage Rec't:</i>	9,393	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 3. Statutory Bodies

<i>Total</i>	14,904	3,600
--------------	--------	-------

#### Output: LG Political and executive oversight

Non Standard Outputs:	3 Political executive meetings to be held in the Municipality	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.	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.	Approval of reallocations and supplementary budgets.
<i>Allowances</i>		2,700
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,980	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,980	2,700

#### 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.	- 4 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.
<i>Allowances</i>		7,740
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,365	7,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,365	7,740

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

## 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	50 health workers paid salaries.( 27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center ,2 at iganga islamic ,4 at iganga prisons ,1 at	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
<i>General Staff Salaries</i>		50,009
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		400
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		468
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,000
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	52,213	50,009
<i>Non Wage Rec't:</i>	6,583	7,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,796</b>	<b>57,277</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
<i>Allowances</i>		1,000
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,582	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,582</b>	<b>1,000</b>

### 2. Lower Level Services

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 5. Health

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

Number of inpatients that visited the Govt. health facilities.	0	600 (600 inpatients visited the government health facilities in the municipal health center only.)
No. and proportion of deliveries conducted in the Govt. health facilities	0	120 (120 deliveries conducted in the government health facilities in iganga municipal health center.)
No. of trained health related training sessions held.	0	10 (10 trained health related training sessions held in the municipal council)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	60 (60% of villages with functional existing ,trained and reportin quarterly)
Number of outpatients that visited the Govt. health facilities.	0	5000 (5,000 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.)
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.))
%age of approved posts filled with qualified health workers	0	72 (72% of the approved posts filled with qualified health workers in the municipality.)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
Non Standard Outputs:		the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.
<i>Transfers to other govt. units (Current)</i>		8,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,331	8,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,331</b>	<b>8,000</b>

#### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (1 Health center constructed at iganga municipal council in Northern division)	0 (N/A)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Bills of quantities prepared.the department inspected the progress on the construction.	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,969	0

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 5. Health

Donor Dev't:		0
<b>Total</b>	<b>1,969</b>	<b>0</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.)
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.
General Staff Salaries		286,871
Allowances		1,056
Welfare and Entertainment		1,993
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	270,670	286,871
Non Wage Rec't:	2,507	3,049
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>273,176</b>	<b>289,920</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.)
---------------------------	---	--

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing 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 pupils enrolled in UPE	0	6898 (6898 Pupils enrolled in UPE Schools in iganga municipal council.( 1861 pupils enrolled in Iganga Town council Primary school, 927 pupils enrolled in Igamba Town Council primary school, 560 pupils enrolled in Bugumba primary schools. 1031 pupils enrolled in Nakavule primary school, 1157 pupils enrolled in Kasokoso Town council primary school, 558 in Buligo town council primary school and 804 pupils at Noor Islamic))
No. of student drop-outs	0	75 (75 students dropped out of school in the municipal.)
Non Standard Outputs:		improved enrollment in schools and improved examination results in school.
<i>Conditional transfers for Primary Education</i>		18,310
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,477	18,310
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,477</b>	<b>18,310</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	5 (5 classrooms rehabilitated in UPE at iganga municipal primary school.)	0 (N/A)
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)
Non Standard Outputs:	site inspection reports in place.payments for stage completion made.	site inspection reports in place.payments for stage completion made.
<i>Non Residential buildings (Depreciation)</i>		108,098
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,276	108,098
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,276</b>	<b>108,098</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0	6 (6 stance latrines constructed at Bugumba islamic primary school and Nakavule primary school.)
No. of latrine stances rehabilitated	0	0 (N/A)

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		project to be sensitised to the community, monitoring of the projects to be done by the engineer ,accounting officer,internal auditor and education officer.
<i>Non Residential buildings (Depreciation)</i>		30,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,995	30,998
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,995</b>	<b>30,998</b>
<b>Output: Teacher house construction and rehabilitation</b>		
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.
<i>Residential buildings (Depreciation)</i>		34,896
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,531	34,896
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,531</b>	<b>34,896</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0	7 (7primary schools receiving furniture in the municipality. 54 desks to be supplied to iganga municipal council primary school,25 desks to be supplied to nakavule primary school,25 desks to be supplied to bugumba primary school and 25 desks to be supplied to igamba primary school.)
Non Standard Outputs:		the schools to be monitored on the quality of furniture supplied to them. The department has to raise awareness through sensitisation on the projects to be implemented.
<i>Furniture and fittings (Depreciation)</i>		25,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,497	25,180
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,497</b>	<b>25,180</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## 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>6. Education</b>		
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 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.)
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.)
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>		118,031
<i>Wage Rec't:</i>	111,033	118,031
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>111,033</b>	<b>118,031</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>	251,556	343,271
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>251,556</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>		700
<i>Workshops and Seminars</i>		300
<i>Computer supplies and Information Technology (IT)</i>		0

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,846	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,846</b>	<b>2,200</b>

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

No. of inspection reports provided to Council	4 (4 Inspection Reports provided to council.)	12 (12 Inspection Reports provided to council.)
No. of primary schools inspected in quarter	70 (70 Primary schools inspected both government aided and private schools in the municipality council)	290 (290 Primary schools inspected both government aided and private schools in the municipality council)
No. of tertiary institutions inspected in quarter	4 (4 inspections carried out in tertiary institutions.)	12 (12 inspections carried out in tertiary institutions.)
No. of secondary schools inspected in quarter	11 (11 secondary schools inspected in quarter in the municipality council)	33 (33 secondary schools inspected in quarter in the municipality council)
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.
<i>Allowances</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,355	2,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,355</b>	<b>2,215</b>

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval	Reportings, repair of vehicles ,inspection of works planed and land for acquisition of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval
<i>Uniforms, Beddings and Protective Gear</i>		0
<i>Consultancy Services- Long-term</i>		37,900
<i>Fuel, Lubricants and Oils</i>		6,400
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		6,000
<i>General Staff Salaries</i>		13,491
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,423
<i>Allowances</i>		3,500
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Wage Rec't:</i>	11,760	13,491
<i>Non Wage Rec't:</i>	18,373	23,323
<i>Domestic Dev't:</i>	14,816	37,900
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,949</b>	<b>74,714</b>

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

Non Standard Outputs:	Roads maintained by road gang to ensure they are in good condition for road users
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,400
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,650
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>10,650</b>

### 2. Lower Level Services

#### Output: Urban Roads Resealing

Length in Km of urban roads	650 (0.65km of urban roads resealed in the municipal council along Balita lane and Ngobi	600 (0.6km urban road resealed in municipal council along Old Market Street Nkatu
-----------------------------	--	---

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
resealed	road and wakanila road in kasokoso central)	Northern division)
Non Standard Outputs:	monitoring report produced.	monitoring report produced.
<i>Conditional transfers for Road Maintenance</i>		164,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	155,914	164,068
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>155,914</b>	<b>164,068</b>
<b>Output: Urban paved roads Maintenance (LLS)</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.)	3740 (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>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,857	25,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,857</b>	<b>25,000</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.)	1545 (15.45km of urban unpaved roads routinely maintained)
Length in Km of Urban unpaved roads periodically maintained	25 (25km of urban unpaved roads periodically maintained.)	636 (6.36km of urban unpaved roads periodically maintained.)
Non Standard Outputs:	inspection road reports produced.	inspection road reports produced.
<i>Conditional transfers for Road Maintenance</i>		75,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	73,354	75,400
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>73,354</b>	<b>75,400</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
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>		15,494
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		15,494
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>15,494</b>

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

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 Environmental mainstreaming on LGMSDP Projects ,Road fund and SFG Projects carried out in the municipal council.	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	Commemorating gazetted tree planting days in iganga municipal council.ie world environment day, world forest day world youth day ,womens
<i>General Staff Salaries</i>		8,730
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,430
<i>Wage Rec't:</i>	12,939	8,730
<i>Non Wage Rec't:</i>	3,722	2,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,661</b>	<b>11,160</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))
Area (Ha) of trees established (planted and surviving)	1000 (1000 ha of trees established planted and surviving.)	2000 (2000 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 .
<i>Allowances</i>		1,000

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>1,000</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	3 (3 Monitoring and compliance inspections carried out in the municipal council.)
Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition.. Evaluation of environment eco system	Inspection of the development projects weather they meet minimum condition.. Evaluation of environment eco system
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>300</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)	6 (6 water shed management committees formulated in the municipal council)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		0
<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: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0	11 (11 wetland areas to be restored and managed)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		2,000

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

### 8. Natural Resources

Wage Rec't:

Non Wage Rec't: 2,000

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>0</b>	<b>2,000</b>
--------------	----------	--------------

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (20 people in the community trained in the ENR monitoring.)	80 (80 people in the community trained in the ENR monitoring)
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.
Allowances		1,000
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

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

No. of monitoring and compliance surveys undertaken	0	3 (6 monitoring and compliance surveys to be undertaken in the municipality)
Non Standard Outputs:		Sensitisation of community on the environmental laws and Act
Allowances		500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,000	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>500</b>

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	mainstreaming development carriedout and empowering in youth in the municipality.  Community attitude improved in the municipality towards development.  Relevancy ascertained in youth project developments.  Community attitude improved on the new	mainstreaming development carriedout and empowering in youth in the municipality.  Community attitude improved in the municipality towards development.  Relevancy ascertained in youth project developments.  Community attitude improved on the new
<i>General Staff Salaries</i>		2,559
<i>Allowances</i>		3,903
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	2,043	2,559
<i>Non Wage Rec't:</i>	5,461	6,903
<i>Domestic Dev't:</i>	2,502	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,006</b>	<b>9,462</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	3 (3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office))	3 (3 Active community development workers in the municipal council.(1 in the central division ,1 in central division and 1 in municipal head office))
Non Standard Outputs:	the department carries out harmonisation programmes such as people living with AIDS ,OVC and 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
<i>Allowances</i>		157
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	157	157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>157</b>	<b>157</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)	80 (80 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.

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		0
<i>Allowances</i>		621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	621	621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<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 and 4 youth livelihood groups 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.
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Long-term</i>		45,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,283	45,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,283</b>	<b>45,430</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	3 (3aids supplied to disabled and elderly community in the municipality.)	6 (6aids supplied to disabled and elderly community in the municipality.)
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.
<i>Allowances</i>		1,183
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,730	2,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,730</b>	<b>2,183</b>
<b>Output: Work based inspections</b>		

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</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.
Allowances		2,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,000	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,000</b>	<b>2,000</b>

### Output: Representation 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.)
Non Standard Outputs:	project proposal reports prepared and in place on entrepreneurship request. The attitude of women in the community towards working towards poverty alleviation for all.	project proposal reports prepared and in place on entrepreneurship request. The attitude of women in the community towards working towards poverty alleviation for all.
Workshops and Seminars		460
Wage Rec't:		
Non Wage Rec't:	1,133	460
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,133</b>	<b>460</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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
Allowances		3,800
Computer supplies and Information Technology (IT)		800



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## 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>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,476	5,600
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,976</b>	<b>5,600</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.
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,000</b>

### Output: Operational Planning

Non Standard Outputs:	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.
<i>Small Office Equipment</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>2,000</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 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
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>		3,960
<i>Allowances</i>		1,760
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,837	3,960
<i>Non Wage Rec't:</i>	9,461	2,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,298</b>	<b>6,870</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))	6 (6 internal department audits carried out in the municipal council.)
Date of submitting Quaterly Internal Audit Reports	15/7/2016 (15/7/2016 is when third quarter audit reports submitted.)	30/4/2016 (30/4/2016 is when third 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>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	353	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>353</b>	<b>800</b>

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

---

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

---

## 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>	544,934	551,425
<i>Non Wage Rec't:</i>	886,210	886,210
<i>Domestic Dev't:</i>	242,071	242,071
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,679,706</b>	<b>1,679,706</b>

---

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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>
-----------------------	---	--	---	--

#### Expenditure

211101 General Staff Salaries

174,213

107,022

61.4%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b><i>Ia. Administration</i></b>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,670	600	35.9%	
211103 Allowances	10,672	13,420	125.7%	
213001 Medical expenses (To employees)	4,888	1,300	26.6%	
221001 Advertising and Public Relations	10,005	6,516	65.1%	
221002 Workshops and Seminars	2,436	1,346	55.3%	
221006 Commissions and related charges	11,889	3,000	25.2%	
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	5,300	152.3%	
225001 Consultancy Services- Short term	78,637	55,000	69.9%	
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: 107,022	Wage Rec't: 61.4%	
Non Wage Rec't:	177,962	Non Wage Rec't: 103,198	Non Wage Rec't: 58.0%	
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 218,013</b>	<b>Total 61.9%</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 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

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

#### Expenditure

211103 Allowances	<b>104</b>	4,020	3865.4%
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>	6,024	119.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,040</b>	<b>6,024</b>	<b>119.5%</b>

#### Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>yes (capacity building policy and plan available for implementation of local governments)</p>	<p>yes (capacity building policy and plan available for implementation of local governments)</p>	<p>#Error</p>	<p>Some staff who wanted to go for further education failed to secure admission on time.</p>
--	--	--	---------------	--

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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)	7 (7 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, and training in conflict management and conflict resolution in the municipality, Sexual harassment, conflict management and retreat held)	70.00	
---	--	--	-------	--

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.	7 training reports, attendance lists, payment vouchers, invitation letters to those supposed to attend and benefit from the session, mobilisation exercise and invitation of facilitators from the ministry and acquiring the authorised contractor to facilitate		
-----------------------	--	---	--	--

#### Expenditure

211103 Allowances	3,115	6,800	218.3%
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	10,530	63.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,526</b>	<b>10,530</b>	<b>63.7%</b>

#### Output: Records Management Services

0	irregular supply of stationary affected proper filling of documents
---	---

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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
-----------------------	---	---

#### Expenditure

211103 Allowances	1,200	1,500	125.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	2,500	208.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,200</b>	<b>2,500</b>	<b>208.3%</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	84,336	92.2%
211103 Allowances	2,000	5,160	258.0%



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

221008 Computer supplies and Information Technology (IT)	5,800	2,600	44.8%	
221010 Special Meals and Drinks	3,000	3,700	123.3%	
221011 Printing, Stationery, Photocopying and Binding	6,505	2,750	42.3%	
221014 Bank Charges and other Bank related costs	1,000	167	16.7%	
227001 Travel inland	13,800	2,540	18.4%	
227002 Travel abroad	4,605	3,000	65.1%	
Wage Rec't:	91,431	Wage Rec't: 84,336	Wage Rec't: 92.2%	
Non Wage Rec't:	37,005	Non Wage Rec't: 19,917	Non Wage Rec't: 53.8%	
Domestic Dev't:	6,505	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>134,941</b>	<b>Total 104,253</b>	<b>Total 77.3%</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.)	34956000 (34,956,000 was the value for local service tax collected in the municipality.)	55.70	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.)	429839000 (429,839,000 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.)	53.54	
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%	
------------------------------------	--------	-------	-------	--

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

term

227004 Fuel, Lubricants and Oils	0	14,500		N/A
211103 Allowances	11,105	10,700		96.4%
221001 Advertising and Public Relations	0	7,700		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>	<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i> 90.9%
	<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>Total</b>	<b>35,000</b>	<b>Total</b> <b>90.9%</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 /4/2016 (28 /4/2016 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	850		94.4%
221010 Special Meals and Drinks	1,100	500		45.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,150		107.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 87.5%
	<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</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b> <b>87.5%</b>

#### Output: LG Expenditure management Services

0 All achieved

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

Non Standard Outputs:	the municipality prepared monthly financial statements.	the municipality prepared monthly financial statements.
	Reduced on the audit queries in the municipality.	Reduced on the audit queries in the municipality.
	Bank reconciliations prepared in the municipality on the monthly basis.	Bank reconciliations prepared in the municipality on the monthly basis.
	The municipality maintained the store ledgers and proper internal controls.	The municipality maintained the store ledgers and proper internal co

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,000	1,000	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,000	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0.0%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	4/8/2015 (4/8/2015 will be the date for submission of annual final accounts to the Auditor General)	12/8/2016 (12/8/2016 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 to date, reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks, vote books abstracts, ledgers posted to date, reconciled and ruled off for iganga municipal council.		

#### Expenditure

211103 Allowances	0	999	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
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,420	3,553	103.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,420</b>	<b>3,553</b>	<b>103.9%</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## 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
----------------------------	---	--	---	--------------------------------------

### 2. Finance

#### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

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

#### Expenditure

211101 General Staff Salaries	34,070	57,008	167.3%
211103 Allowances	171,228	118,253	69.1%
221009 Welfare and Entertainment	0	36,900	N/A
227004 Fuel, Lubricants and Oils	0	3,000	N/A

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>34,070</b>	<i>Wage Rec't:</i>	57,008	<i>Wage Rec't:</i>	167.3%
<i>Non Wage Rec't:</i>	<b>171,228</b>	<i>Non Wage Rec't:</i>	158,153	<i>Non Wage Rec't:</i>	92.4%
<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>205,299</b>	<b>Total</b>	<b>215,161</b>	<b>Total</b>	<b>104.8%</b>

#### Output: LG procurement management services

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

#### Expenditure

211103 Allowances	<b>6,972</b>	9,621	138.0%		
221001 Advertising and Public Relations	<b>21,200</b>	7,000	33.0%		
221008 Computer supplies and Information Technology (IT)	<b>4,800</b>	1,800	37.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,500	125.0%		
<i>Wage Rec't:</i>	<b>22,046</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>37,572</b>	<i>Non Wage Rec't:</i>	20,921	<i>Non Wage Rec't:</i>	55.7%
<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>59,618</b>	<b>Total</b>	<b>20,921</b>	<b>Total</b>	<b>35.1%</b>

#### Output: LG Political and executive oversight

0 None

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

Non Standard Outputs:	12 Political executive meetings to be held in the Municipality	12 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.	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.	Approval of reallocations and supplementary budgets.

#### Expenditure

211103 Allowances	7,920	5,400	68.2%
221009 Welfare and Entertainment	0	1,350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,920	6,750	85.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,920</b>	<b>6,750</b>	<b>85.2%</b>

#### Output: Standing Committees Services

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.	- 12 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.	0	none
-----------------------	---	---	---	------

#### Expenditure

211103 Allowances	9,453	12,920	136.7%
221009 Welfare and Entertainment	0	2,800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,453	15,720	166.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,453</b>	<b>15,720</b>	<b>166.3%</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

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 )	0	the department did not experience any challenge on this indicator.
	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	198,746	95.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,713	N/A
211103 Allowances	4,000	3,100	77.5%
221001 Advertising and Public Relations	1,000	600	60.0%
221002 Workshops and Seminars	2,000	468	23.4%
221009 Welfare and Entertainment	4,000	600	15.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,563	156.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	1,500	100.0%
224001 Medical and Agricultural supplies	2,000	2,000	100.0%
227001 Travel inland	4,500	2,700	60.0%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

227004 Fuel, Lubricants and Oils	6,332	6,000	94.8%	
Wage Rec't:	208,853	198,746	95.2%	
Non Wage Rec't:	26,332	20,244	76.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>235,184</b>	<b>218,990</b>	<b>93.1%</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 community on what is required for the ideal homestead.	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was conducive .the departmental staff advised the communit	0	the community upto now have not responded postively to improving the hygiene of the town
-----------------------	---	---	---	--

#### Expenditure

211103 Allowances	5,000	2,600	52.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	3,000	37.5%	
224001 Medical and Agricultural supplies	5,000	2,200	44.0%	
227004 Fuel, Lubricants and Oils	4,326	2,000	46.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,326	9,800	43.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,326</b>	<b>9,800</b>	<b>43.9%</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	



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

No. of trained health related training sessions held.	30 (30 trained health related training sessions held in the municipal council)	20 (20 trained health related training sessions held in the municipal council)	66.67	
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.)	48000 (48,000 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.)	69.57	
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.)	440 (440 deliveries conducted in the government health facilities in iganga municipal health center.)	84.62	
% 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.)	1800 (1800 inpatients visited the governemnt health facilities in the municipal health center only.)	72.00	
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	17,500	101.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,322	17,500	101.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,322</b>	<b>17,500</b>	<b>101.0%</b>

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

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

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

231001 Non Residential buildings (Depreciation)	7,876	7,875	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,876	7,875	100.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>7,876</b>	<b>7,875</b>	<b>100.0%</b>	

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	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	1,150,285	99.5%
-------------------------------	-----------	-----------	-------

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>6. Education</b>				
211103 Allowances	0	2,556		N/A
221009 Welfare and Entertainment	7,027	7,098	101.0%	
221011 Printing, Stationery, Photocopying and Binding	0	2,000		N/A
227001 Travel inland	3,000	2,972	99.1%	
	<i>Wage Rec't:</i> 1,155,701	<i>Wage Rec't:</i> 1,150,285	<i>Wage Rec't:</i> 99.5%	
	<i>Non Wage Rec't:</i> 10,027	<i>Non Wage Rec't:</i> 14,626	<i>Non Wage Rec't:</i> 145.9%	
	<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 1,165,728</b>	<b>Total 1,164,911</b>	<b>Total 99.9%</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 abscentism 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	53,891	98.1%
--	--------	--------	-------

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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>	53,891	<i>Non Wage Rec't:</i>	98.1%
<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>54,931</b>	<b>Total</b>	<b>53,891</b>	<b>Total</b>	<b>98.1%</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	none
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>	128,010	88.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>145,102</b>	<i>Domestic Dev't:</i>	128,010	<i>Domestic Dev't:</i>	88.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>145,102</b>	<b>Total</b>	<b>128,010</b>	<b>Total</b>	<b>88.2%</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	none
No. of latrine stances constructed	2 (2 stance latrines constructed at kasokoso primary school.)	6 (6 stance latrines constructed at Bugumba islamic primary school and Nakavule primary school.)	300.00	
Non Standard Outputs:	project to be sensitised to the community, monitoring of the projects to be done by the engineer ,accounting officer,internal auditor and education officer.	project to be sensitised to the community, monitoring of the projects to be done by the engineer ,accounting officer,internal auditor and education officer.		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>7,977</b>	30,998	388.6%		
<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>7,977</b>	<i>Domestic Dev't:</i>	30,998	<i>Domestic Dev't:</i>	388.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,977</b>	<b>Total</b>	<b>30,998</b>	<b>Total</b>	<b>388.6%</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	completed 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>	89,000		103.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>86,121</b>	89,000	Domestic Dev't:	103.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,121</b>	<b>89,000</b>	<b>Total</b>	<b>103.3%</b>

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

No. of primary schools receiving furniture	7 (7primary schools receiving furniture in the municipality. 54 desks to be supplied to iganga municipal council primary school,25 desks to be supplied to nakavule primary school,25 desks to be supplied to bugumba primary school and 25 desks to be supplied to igamba primary school.)	7 (7primary schools receiving furniture in the municipality. 54 desks to be supplied to iganga municipal council primary school,25 desks to be supplied to nakavule primary school,25 desks to be supplied to bugumba primary school and 25 desks to be supplied to igamba primary school.)	100.00	completed on time since funds were released on time
Non Standard Outputs:	the schools to be monitored on the quality of furniture supplied to them. The department has to raise awareness through sensitisation on the projects to be implemented.	the schools to be monitored on the quality of furniture supplied to them. The department has to raise awareness through sensitisation on the projects to be implemented.		

#### Expenditure

231006 Furniture and fittings (Depreciation)	<b>33,988</b>	25,180		74.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>33,988</b>	25,180	Domestic Dev't:	74.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,988</b>	<b>25,180</b>	<b>Total</b>	<b>74.1%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### Output: Secondary Teaching Services

No. of students sitting O level	2393 (2393 Students sat for O level exams in king of kings, Nakavule primary school, triangle college ,top care ,savanah high school, iganga town view, dynamic ss and iganga high school.)	2393 (2393 Students sat for O level exams in king of kings, Nakavule primary school, triangle college ,top care ,savanah high school, iganga town view, dynamic ss and iganga high school.)	100.00	none since all teachers are no on the payroll.
No. of students passing O level	85 (85 students passed o level in the municipal council schools.)	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>	473,058	97.4%
Wage Rec't:	<b>444,133</b>	473,058	106.5%
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>473,058</b>	<b>106.5%</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	funding is still small since market prices are fluctuating
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>	1,029,813	102.3%
--	------------------	-----------	--------

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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>1,029,540</b>	<i>Non Wage Rec't:</i>	1,029,813	<i>Non Wage Rec't:</i>	100.0%
<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>1,029,540</b>	<b>Total</b>	<b>1,029,813</b>	<b>Total</b>	<b>100.0%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

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

#### Expenditure

211103 Allowances	<b>2,700</b>	1,400	51.9%		
221002 Workshops and Seminars	<b>3,000</b>	1,260	42.0%		
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	1,808	72.3%		
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,000	50.0%		
227001 Travel inland	<b>9,922</b>	3,000	30.2%		
227004 Fuel, Lubricants and Oils	<b>2,260</b>	1,260	55.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,382</b>	<i>Non Wage Rec't:</i>	9,728	<i>Non Wage Rec't:</i>	41.6%
<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>23,382</b>	<b>Total</b>	<b>9,728</b>	<b>Total</b>	<b>41.6%</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)	290 (290 Primary schools inspected inspected both government aided and private schools in the municiple council)	414.29	

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

Non Standard Outputs:      the education officer head counts pupils, inspect teaching guides, hold management meetings.      the education officer head counts pupils, inspect teaching guides, hold management meetings.

*Expenditure*

211103 Allowances	<b>1,600</b>	1,483	92.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,999</b>	1,600	80.0%
227001 Travel inland	<b>3,820</b>	3,200	83.8%
227004 Fuel, Lubricants and Oils	<b>2,001</b>	2,185	109.2%
<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>9,419</b>	<i>Non Wage Rec't:</i> 8,468	<i>Non Wage Rec't:</i> 89.9%
<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>9,419</b>	<b>Total</b> 8,468	<b>Total</b> 89.9%

### 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 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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>		
-----------------------	---	--	--	--

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

demarcation of parking and beautification carried out

#### Expenditure

224005 Uniforms, Beddings and Protective Gear	7,000	3,000	42.9%	
225002 Consultancy Services- Long-term	59,261	37,900	64.0%	
227004 Fuel, Lubricants and Oils	0	8,400	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	N/A	
211101 General Staff Salaries	47,038	48,782	103.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,600	29,246	68.7%	
211103 Allowances	19,271	7,487	38.9%	
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	Wage Rec't: 48,782	Wage Rec't: 103.7%	
Non Wage Rec't:	73,492	Non Wage Rec't: 130,070	Non Wage Rec't: 177.0%	
Domestic Dev't:	59,261	Domestic Dev't: 37,900	Domestic Dev't: 64.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>179,791</b>	<b>Total 216,752</b>	<b>Total 120.6%</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 wheather affected roads that were maintained
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,600	41,708	97.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	42,600	Non Wage Rec't: 41,708	Non Wage Rec't: 97.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>42,600</b>	<b>Total 41,708</b>	<b>Total 97.9%</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	600 (0.6km urban road resealed in municipal council along Old	92.31	lack of other road equipments led to
--------------------------------------	--	---	-------	--------------------------------------

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

	Bulolo road Kasokoso Central Division	Market Street Nkatu Northern division)		delays in completion of works
	0.6km urban road resealed in municipal council along Old Market Street Nkatu Northern division)			
Non Standard Outputs:	monitoring report produced.	monitoring report produced.		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>417,000</b>	399,000	95.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>417,000</b>	<i>Non Wage Rec't:</i> 399,000	<i>Non Wage Rec't:</i> 95.7%	
	<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 417,000</b>	<b>Total 399,000</b>	<b>Total 95.7%</b>	

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

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	0	none
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.)	3740 (3.740km of urban roads routinely maintained in the municipality along kazibwe road)	100.00	
Non Standard Outputs:	reports and photos of works executed in place	reports and photos of works executed in place		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>0</b>	33,900	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> 33,900	<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 0</b>	<b>Total 33,900</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)	2445 (24.45km of urban unpaved roads routinely maintained)	9780.00	none
Length in Km of Urban unpaved roads periodically maintained	25 (6.36km of urban unpaved roads periodically maintained.)	636 (6.36km of urban unpaved roads periodically maintained.)	2544.00	

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

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

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>132,126</b>	106,838	80.9%	
<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>132,126</b>	<i>Non Wage Rec't:</i> 106,838	<i>Non Wage Rec't:</i> 80.9%	
<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>132,126</b>	<b>Total 106,838</b>	<b>Total 80.9%</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 irregular prices of works led to be not completed on time

*Expenditure*

231005 Machinery and equipment	<b>85,000</b>	39,494	46.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>85,000</b>	<i>Non Wage Rec't:</i> 39,494	<i>Non Wage Rec't:</i> 46.5%	
<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</b>	<b>85,000</b>	<b>Total 39,494</b>	<b>Total 46.5%</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 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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	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
-----------------------	--	--

#### Expenditure

211101 General Staff Salaries	31,080	34,920	112.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,999	9,630	160.5%
<i>Wage Rec't:</i>	<b>31,080</b>	<i>Wage Rec't:</i> 34,920	<i>Wage Rec't:</i> 112.4%
<i>Non Wage Rec't:</i>	<b>5,999</b>	<i>Non Wage Rec't:</i> 9,630	<i>Non Wage Rec't:</i> 160.5%
<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</b>	<b>37,079</b>	<b>Total 44,550</b>	<b>Total 120.1%</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))	200 (200 people participated in tree planting days.( 30 men participated in tree planting days and 70 women participated in tree planting days))	100.00	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	3,500	116.7%
221010 Special Meals and Drinks	0	1,500	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	360	36.0%
<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>5,999</b>	<i>Non Wage Rec't:</i> 5,360	<i>Non Wage Rec't:</i> 89.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,999</b>	<b>Total 5,360</b>	<b>Total 89.3%</b>

#### Output: Forestry Regulation and Inspection

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	12 (12 Monitoring and compliance inspections carried out in the municipal council.)	100.00	transport facilitation lacking in the department.
---	---	---	--------	---

Non Standard Outputs:	Inspection of the development projects weather they meet minimum condition..	Inspection of the development projects weather they meet minimum condition..		
	Evaluation of environment eco system	Evaluation of environment eco system		

#### Expenditure

227001 Travel inland	2,000	2,500	125.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		2,500	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>2,500</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)	10 (10 water shed management committees formulated in the municipal council)	90.91	none
--	--	--	-------	------

Non Standard Outputs:	N/A	N/A		
-----------------------	-----	-----	--	--

#### Expenditure

211103 Allowances	2,000	1,340	67.0%	
221002 Workshops and Seminars	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,999	1,840	30.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,999</b>	<b>1,840</b>	<b>30.7%</b>	

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	11 (11 wetland areas to be restored and managed)	11 (11 wetland areas to be restored and managed)	100.00	all achieved
---	--	--	--------	--------------

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
---	---------	---------	---	--

Non Standard Outputs:	N/A	N/A		
-----------------------	-----	-----	--	--

#### Expenditure

221001 Advertising and Public Relations	2,000	2,000	100.0%	
---	-------	-------	--------	--

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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>	<b>5,999</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,999</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>33.3%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 people in the community trained in the ENR monitoring.)	100 (100 people in the community trained in the ENR monitoring)	50.00	the department is not well facilitated since it depends on local revenue as the main source of income yet its performance is still poor.
Non Standard Outputs:	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.	training trainers on how to handle community during monitoring training. Encouraged political wings to initiate environmental programmes.		

#### Expenditure

211103 Allowances	<b>2,000</b>	1,200	60.0%
221002 Workshops and Seminars	<b>0</b>	500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,999</b>	<i>Non Wage Rec't:</i>	1,700
<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>1,700</b>
			<b>Total</b>
			<b>28.3%</b>

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

No. of monitoring and compliance surveys undertaken	23 (23 monitoring and compliance surveys to be undertaken in the municipality)	15 (15 monitoring and compliance surveys to be undertaken in the municipality)	65.22	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	<b>5,999</b>	1,089	18.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	800	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,999</b>	<i>Non Wage Rec't:</i>	1,889
<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>1,889</b>
			<b>Total</b>
			<b>31.5%</b>

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## 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
----------------------------	---	--	---	--------------------------------------

### 8. Natural Resources

#### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

0

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



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

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

#### Expenditure

211101 General Staff Salaries	10,480	10,239	97.7%
211103 Allowances	9,004	5,435	60.4%
221002 Workshops and Seminars	3,000	2,000	66.7%
221010 Special Meals and Drinks	3,000	1,700	56.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,600	64.0%
227001 Travel inland	8,000	2,500	31.3%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>10,480</b>	<i>Wage Rec't:</i>	10,239	<i>Wage Rec't:</i>	97.7%
<i>Non Wage Rec't:</i>	<b>25,850</b>	<i>Non Wage Rec't:</i>	13,235	<i>Non Wage Rec't:</i>	51.2%
<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>23,473</b>	<b>Total</b>	<b>50.7%</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>	471	74.9%		
227001 Travel inland	<b>0</b>	157	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>	<b>629</b>	<i>Non Wage Rec't:</i>	628	<i>Non Wage Rec't:</i>	99.8%
<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>629</b>	<b>Total</b>	<b>628</b>	<b>Total</b>	<b>99.8%</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.)	200 (200 FAL learners trained in the municipality that is to say central division and northern division.)	100.00	lack of facilitation for FAL trainers has led to poor delivery of literacy program properly.
Non Standard Outputs:	Reserch carriedout on the projects to 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
----------------------------------	----------	-----	-----

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

211103 Allowances	2,160	1,863	86.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,484	2,484	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,484</b>	<b>2,484</b>	<b>100.0%</b>	

#### Output: Support to Youth Councils

No. of Youth councils supported	14 (14 Youth councils supported in the municipal council.)	8 (8 youth councils supported)	57.14	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%	
225002 Consultancy Services- Long-term	90,925	45,430	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	101,133	48,630	48.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>101,133</b>	<b>48,630</b>	<b>48.1%</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

211103 Allowances	1,183	1,183	100.0%	
221009 Welfare and Entertainment	3,547	4,548	128.2%	

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 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>	5,731	<i>Non Wage Rec't:</i>	121.1%
<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>4,730</b>	<b>Total</b>	<b>5,731</b>	<b>Total</b>	<b>121.1%</b>

#### Output: Work based inspections

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

#### Expenditure

211103 Allowances	<b>2,000</b>	2,000	100.0%
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>	<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,800</b>
			<b>Total</b>
			<b>47.5%</b>

#### Output: Representation 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>	1,920	169.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,133</b>	<i>Non Wage Rec't:</i>	1,920
<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>1,133</b>	<b>Total</b>	<b>1,920</b>
			<b>Total</b>
			<b>169.5%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

#### Expenditure

211103 Allowances	23,000	6,601	28.7%
221008 Computer supplies and Information Technology (IT)	3,903	3,340	85.6%
221011 Printing, Stationery, Photocopying and Binding	25,000	13,100	52.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,903	13,041	31.1%
Domestic Dev't:	10,000	10,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,903</b>	<b>23,041</b>	<b>44.4%</b>

#### Output: District Planning

No of Minutes of TPC meetings	0 (N/A)	12 (12 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)	24 (24 minutes of council meetings with relevant resolutions in place)	100.00	
Non Standard Outputs:	projects monitored in the municipality.	projects monitored in the municipality.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>

#### Output: Operational Planning

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

Non Standard Outputs:	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.	the department will establish an office for the planning unit at the municipality.the department will carryout monitoring and investment servicing in the municipality.	0	none
-----------------------	---	---	---	------

#### Expenditure

221012 Small Office Equipment	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

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

#### Expenditure

211101 General Staff Salaries	15,348	15,734	102.5%
211103 Allowances	18,546	5,180	27.9%
221002 Workshops and Seminars	3,564	740	20.8%

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

221008 Computer supplies and Information Technology (IT)	4,000	3,200	80.0%	
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	Wage Rec't: 15,734	Wage Rec't: 102.5%	
Non Wage Rec't:	37,843	Non Wage Rec't: 15,830	Non Wage Rec't: 41.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>53,191</b>	<b>Total 31,564</b>	<b>Total 59.3%</b>	

#### Output: Internal Audit

No. of Internal Department Audits	20 (20 internal department audits carried out in the municipal council.(12 statutory quarterly audits and 8 special audits))	20 (20 internal department audits carried out in the municipal council.)	100.00	none
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (30th /10/2015 is when first quarter audit reports submitted,second quarter audit reports submitted on 30/1/2016 ,third quarter submitted on 30th/4/2016 and the forth quarter submitted on 31st /7 /3016 for the municipal council headoffice ,central division and northern division.)	30/4/2016 (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  30/4/2016 is when third 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	1,413	2,208	156.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,413	Non Wage Rec't: 2,208	Non Wage Rec't: 156.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,413</b>	<b>Total 2,208</b>	<b>Total 156.3%</b>	

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

#### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>2,234,393</b>	<i>Wage Rec't:</i>	2,180,129	<i>Wage Rec't:</i>	97.6%
<i>Non Wage Rec't:</i>	<b>2,701,924</b>	<i>Non Wage Rec't:</i>	2,427,742	<i>Non Wage Rec't:</i>	89.9%
<i>Domestic Dev't:</i>	<b>383,367</b>	<i>Domestic Dev't:</i>	347,286	<i>Domestic Dev't:</i>	90.6%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,319,684</b>	<b>Total</b>	<b>4,955,156</b>	<b>Total</b>	<b>93.1%</b>



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>980,728</b>	<b>873,590</b>
<b>Sector: Works and Transport</b>				<b>382,188</b>	<b>327,294</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>382,188</b>	<b>327,294</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>85,000</b>	<b>39,494</b>
LCII: Nabadongha				85,000	39,494
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	39,494
(COMPLETED)					
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>196,500</b>	<b>178,500</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	178,500
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	178,500
(works completed)					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>0</b>	<b>33,900</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
LCII: Kasokoso				0	25,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>routine mechanised maintainance of roads in the municipality</b>		Other Transfers from Central Government	N/A	0	25,000
(completed)					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>100,688</b>	<b>75,400</b>
LCII: Buligo				43,788	43,293
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	43,293
(completed)					
LCII: Kasokoso				56,900	32,107
Item: 263312 Conditional transfers for Road Maintenance					
<b>consutancy</b>		Other Transfers from Central Government	N/A	12,843	12,843
(completed)					

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>980,728</b>	<b>873,590</b>
<b>Grading &amp; reshaping of Wakooli, Musa Kasolo, Tabingwa, Ziraba Muzaale, Nakavule, Nabidongha, Mwendha close, David 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	19,264
			(completed)		
<b>Sector: Education</b>				<b>585,864</b>	<b>531,321</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>197,547</b>	<b>210,083</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>145,102</b>	<b>128,010</b>
LCII: Kasokoso				81,845	76,493
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	Completed	81,845	76,493
LCII: Nakavule				63,257	51,517
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 classroom block at Nakavule primary school</b>	Nakavule primary school	Conditional Grant to SFG	Completed	63,257	51,517
<b>Output: Latrine construction and rehabilitation</b>				<b>7,977</b>	<b>11,000</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
LCII: Not Specified				0	11,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 stance pit latrines at Nakavule primary school</b>	Nakavule	Conditional Grant to SFG	Completed	0	11,000
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>34,000</b>
LCII: Nakavule				0	34,000
Item: 231002 Residential buildings (Depreciation)					

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>980,728</b>	<b>873,590</b>
<b>Construction of two in one's teachers units at Nakavule primary school</b>	Nakavule	Conditional Grant to SFG	Completed	0	34,000
<b>Output: Provision of furniture to primary schools</b>				<b>19,422</b>	<b>14,389</b>
LCII: Buligo				4,855	3,597
Item: 231006 Furniture and fittings (Depreciation)					
<b>Buliigo primary school Supplied with 54 desks</b>	Buligo	Conditional Grant to SFG)	Completed	4,855	3,597
LCII: Kasokoso				9,711	7,194
Item: 231006 Furniture and fittings (Depreciation)					
<b>kasokosa primary school Supplied with 54 desks</b>	kasokoso primary school	Conditional Grant to SFG)	Completed	4,855	3,597
<b>Noor islamic primary school Supplied with 54 desks</b>	Noor Islamic primary school	Conditional Grant to SFG)	Completed	4,855	3,597
LCII: Nakavule				4,855	3,597
Item: 231006 Furniture and fittings (Depreciation)					
<b>Nakavule primary school Supplied with 25 desks</b>	nakavule	Conditional Grant to SFG)	Completed	4,855	3,597
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,046</b>	<b>22,685</b>
LCII: Buligo				4,714	5,635
Item: 263311 Conditional transfers for Primary Education					
<b>Buliigo primary school</b>	Buligo	Conditional Grant to Primary Education	N/A	4,714	5,635
LCII: Kasokoso				12,808	11,406
Item: 263311 Conditional transfers for Primary Education					
<b>Noor islamic primary school</b>	Kasokoso	Conditional Grant to Primary Education	N/A	5,875	4,406
<b>Kasokoso primary school</b>	Kasokoso	Conditional Grant to Primary Education	N/A	6,934	7,000
LCII: Nakavule				7,524	5,643
Item: 263311 Conditional transfers for Primary Education					
<b>Nakavule primary school</b>	Nakavule	Conditional Grant to Primary Education	N/A	7,524	5,643
<b>LG Function: Secondary Education</b>				<b>388,317</b>	<b>321,238</b>
<i>Lower Local Services</i>					

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: iganga municipal council</i>		<b>980,728</b>	<b>873,590</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>388,317</b>	<b>321,238</b>
LCII: Buligo				93,630	70,222
Item: 263319 Conditional transfers for Secondary Schools					
<b>Savannah High school</b>	Buligo	Conditional Grant to Secondary Education	N/A	93,630	70,222
LCII: Kasokoso				154,158	115,619
Item: 263319 Conditional transfers for Secondary Schools					
<b>Triangle secondary school</b>	Kasokoso	Conditional Grant to Secondary Education	N/A	154,158	115,619
LCII: Nakavule				140,529	135,397
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nakavule college</b>	Nakavule	Conditional Grant to Secondary Education	N/A	140,529	135,397
<b>Sector: Health</b>				<b>12,676</b>	<b>14,975</b>
<b>LG Function: Primary Healthcare</b>				<b>12,676</b>	<b>14,975</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>7,876</b>	<b>7,875</b>
LCII: Buligo				7,876	7,875
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Buliigo health center</b>	Buligo	Conditional Grant to PHC - development	N/A	7,876	7,875
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>7,100</b>
LCII: Nabidongha				2,400	3,550
Item: 263104 Transfers to other govt. units (Current)					
<b>prisons health center</b>	Nabidongha	Conditional Grant to PHC - development	N/A	2,400	3,550
LCII: Walugogo				2,400	3,550
Item: 263104 Transfers to other govt. units (Current)					
<b>Walugogo health center</b>	walugogo	Conditional Grant to PHC - development	N/A	2,400	3,550

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,112,653</b>	<b>1,087,909</b>
<b>Sector: Works and Transport</b>				<b>351,649</b>	<b>251,938</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>351,649</b>	<b>251,938</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>220,500</b>
LCII: Nkatu				220,500	220,500
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	220,500
				(works completed)	
<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
<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>825,571</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,572</b>	<b>116,996</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>19,998</b>
LCII: Bugumba				0	19,998
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,112,653</b>	<b>1,087,909</b>
construction of 2 stance pit latrines at Bugumba islamic primary school	Bugumba	Conditional Grant to SFG	Completed	0	19,998
<b>Output: Teacher house construction and rehabilitation</b>				<b>86,121</b>	<b>55,000</b>
LCII: Bugumba				86,121	55,000
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of two in one's teachers units at Bugumba primary school</b>	bugumba	Conditional Grant to SFG	Completed	86,121	55,000
<b>Output: Provision of furniture to primary schools</b>				<b>14,566</b>	<b>10,791</b>
LCII: Bugumba				4,855	3,597
Item: 231006 Furniture and fittings (Depreciation)					
<b>Bugumba primary school Supplied with 25 desks</b>	bugumba	Conditional Grant to SFG	Completed	4,855	3,597
LCII: Igamba				4,855	3,597
Item: 231006 Furniture and fittings (Depreciation)					
<b>Igamba primary school Supplied with 25 desks</b>	igamba	Conditional Grant to SFG	Completed	4,855	3,597
LCII: Nkono				4,855	3,597
Item: 231006 Furniture and fittings (Depreciation)					
<b>Iganga town council primary school Supplied with 54 desks</b>	iganga main	Conditional Grant to SFG	Completed	4,855	3,597
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,885</b>	<b>31,207</b>
LCII: Bugumba				4,097	6,190
Item: 263311 Conditional transfers for Primary Education					
<b>Bugumba islamic primary school</b>	Bugumba	Conditional Grant to Primary Education	N/A	4,097	6,190
LCII: Igamba				8,862	8,146
Item: 263311 Conditional transfers for Primary Education					
<b>Igamba primary school</b>	Igamba	Conditional Grant to Primary Education	N/A	8,862	8,146
LCII: Nkono				16,926	16,870
Item: 263311 Conditional transfers for Primary Education					
<b>Iganga town council primary school</b>	Nkono	Conditional Grant to Primary Education	N/A	16,926	16,870
<b>LG Function: Secondary Education</b>				<b>617,910</b>	<b>708,575</b>
<i>Lower Local Services</i>					

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern division</b>		<i>LCIV: iganga municipal council</i>		<b>1,112,653</b>	<b>1,087,909</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>617,910</b>	<b>708,575</b>
LCII: Bugumba				443,567	487,818
Item: 263319 Conditional transfers for Secondary Schools					
<b>PIONEER TECHNICAL INSTITUTE</b>	Bugumba	Conditional Grant to Secondary Education	N/A	0	95,143
<b>Top care secondary school</b>	Bugumba	Conditional Grant to Secondary Education	N/A	252,997	189,748
<b>Dynamic secondary school</b>	Bugumba	Conditional Grant to Secondary Education	N/A	190,570	202,928
LCII: Igamba				93,752	100,314
Item: 263319 Conditional transfers for Secondary Schools					
<b>King of Kings</b>	Igamba	Conditional Grant to Secondary Education	N/A	93,752	100,314
LCII: Nkatu				80,591	120,443
Item: 263319 Conditional transfers for Secondary Schools					
<b>Iganga Town view</b>	Nkatu	Conditional Grant to Secondary Education	N/A	80,591	120,443
<b>Sector: Health</b>				<b>12,522</b>	<b>10,400</b>
<b>LG Function: Primary Healthcare</b>				<b>12,522</b>	<b>10,400</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,522</b>	<b>10,400</b>
LCII: Nkono				12,522	10,400
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	10,400

# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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



# Vote: 773 Iganga Municipal Council 2015/16 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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