Structure of Quarterly Performance Report

Structure of Quarterly 1 criormance 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
Town Clerk, Iganga Municipal Council
Date: 8/9/2016
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	s	Performance		
UShs 000's	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%		
Total Revenues	5,973,483	5,377,753	90%		

Overall Expenditure Performance

	Cumulative Release	Cumulative Releases and Expenditure				
UShs 000's	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%
Grand Total	5,973,483	5,377,753	5,375,098	90%	90%	100%
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 cumulativelly. Of the 5,377,753,000, locallly raised revenues receipted 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 allmost poor performance was general and it was due to under staffed department which could not put in all its efforts in local revenue mobilisation.under staffing is caused by the small wage bill allocation to the municipality by the central government which is aleady exausted fully that farther recruitement is imposible. This has led a lot of work alocated to small number of staff which is supposed to be acomplished on time. while conditional grant transfers performed relatively well at 94.25%, Poor

Summary: Overview of Revenues and Expenditures

performance was observed under PHC Saraies, Agriculture extension, Youthlivelihood and Other government Transfers performing at 95%,48%,0%,% respectively due to the big wage allocation that cant 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 cumulativelly.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 municipally the payrolls printed and suplied 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 reciept 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.budget approved, and political oversity 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 440deliveries. 60 VHTs Trainned.constructed lined latrines at buliigo health center. The department was able to recruite 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 carriedout cencus inschools.machinary 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 munipality 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 trainned.quarter one report, quarter two and three report in place, Draft and final performance form B inplace 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.

Summary: Cummulative Revenue Performance

		Performance	
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	912,188	475,995	52%
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%
nspection 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 convinience	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%
	662,554	582,768	88%
2a. Discretionary Government Transfers Conditional transfers to Salary and Gratuity for LG elected Political	34,070	43,720	128%
eaders	34,070	43,720	128%
Transfer of Urban Unconditional Grant - Wage	437,968	348,533	80%
Jrban Unconditional Grant - Non Wage	190,515	190,515	100%
2b. Conditional Government Transfers	3,368,431	3,384,824	100%
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,	5,212	5,212	100%
etc.			1
2c. Other Government Transfers	888,900	792,755	89%
youth livelihood	100,000	47,630	48%
uganda road fund	788,900	745,125	94%
3. Local Development Grant	141,411	141,411	100%

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance	
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received	
LGMSD (Former LGDP)	141,411	141,411	100%	
Total Revenues	5.973.483	5,377,753	90%	

(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 aleady exlausted fully that farther recruitement are imposible. This has resulted in a lot of work being alocated to small number of staff which is supposed to be acomplished on time.

(ii) Cummulative Performance for Central Government Transfers

Of the total budget for discretionary government transfers, conditional transfers, other government transfers and local development grant totalling to 5,061,296,000, the municipality was able to receipt 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 achived target realised.

(iii) Cummulative Performance for Donor Funding

The municipality council does not have any donor funding.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	491,210	294,024	60%	122,804	65,912	54%
B: Overall Workplan Expenditures: Recurrent Expenditure	468,214	272,609	58%	99,138	65,942	67%
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Wage Non Wage	174,213 294.001	107,022 165,587	61% 56%	43,554 55,584	26,484 39,458	61% 71%
Development Expenditure	22,996	19,941	87%	5,747	5,000	87%
Domestic Development	22,996	19,941	87%	5,747	5,000	87%
Donor Development	22,990	19,941	0770	0	0	0770
Total Expenditure	491,210	292,549	60%	104,885	70,942	68%
C: Unspent Balances:	471,210	272,047	0070	104,000	70,742	0070
Recurrent Balances		0	0%			
Development Balances		1,475	6%			
Domestic Development		1,475	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,475	0%			

The departmental budget for 2015/2016 was 491,250,000.the department has so far received 294,024,000 todate 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 forth quarter. over performance is observed in unconditional grant non wage which performed at 187% and PAF Monittoring 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 has been emphersised in local revenue and unconditional grant inorder to reduce on court cases thus representation in courts through procurement of council lawyers, more to that the municipality has put more force in payment of legal costs and compensation to those people whose cases were in their favour. The department has also tried to clear out standing creditors. Good performance was also observed on LGMSDP respectively. unconditional grant funds were allocated at that rate to settle court charges and taxs of New Uganda securico, Monitor Publications, New vision, Red Pepper, Exodus Procurement and logistics, Aliwayokyi enterprises, Veriaty Retaillers . 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

Workplan 1a: Administration

the unspent balance is mearnt to run capacity building activities.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
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
Function Cost (UShs '000)	491,210	292,549
Cost of Workplan (UShs '000):	491,210	292,549

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 suplied to all staff in the municipality and the reduction in litigations and reduction in credit liabilities.

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				•		
Recurrent Revenues	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%
Development Revenues	6,505	0	0%	1,626	0	0%
LGMSD (Former LGDP)	6,505	0	0%	1,626	0	0%
Total Revenues	284,284	192,428	68%	71,070	41,829	59%
Recurrent Expenditure	277,779	192,378	69%	69,444	41,831	60%
B: Overall Workplan Expenditures:	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%
Development Expenditure	6,505	0	0%	1,626	0	0%
Domestic Development	6,505	0	0%	1,626	0	0%
Donor Development	0	0		0	0	
Total Expenditure	284,284	192,378	68%	71,070	41,831	59%
C: Unspent Balances:						
Recurrent Balances		50	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

The departmental budget for 2015/2016 was 284,284,000.the department has so far received 192,428,000 todate 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 on outturn of 59%. The departmental overall performance was below 100% as observed in the forth quarter. this has been mostly observed on local revenue which performed at 61% due to lack of adquate number of staff in the the department to mobilise revenue. this has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitement. 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 perfformance 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 priotised it's 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	284,284	192,378
Cost of Workplan (UShs '000):	284,284	192,378

budget books in place, final accounts submitted. The department was able to reciept 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

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Ex	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%
Total Revenues	357,621	317,908	89%	89,406	80,535	90%
B: Overall Workplan Expenditures: Recurrent Expenditure	357,621	317,908	89%	89,406	100,000	112%
Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0	000/	0	100,000	4400/
Total Expenditure	357,621	317,908	89%	89,406	100,000	112%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The departmental budget for 2015/2016 was 357,621,000.the department has so far received 317,908,000 todate 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 on 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 adquate number of staff in the the department to mobilise revenue. This has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitement. The department has experience maximum outturn under contracts funds and exgratia allowances for councillors. The department quarterly expenditure was 90% as observed. Given the receipted funds ,the department has been able to review and approve the supplimentary 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	357,621	317,908
Cost of Workplan (UShs '000):	357,621	317,908

Workplan 3: Statutory Bodies

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

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

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

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

(ii) Highlights of Physical Performance

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

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duaget	Outturn		Quarter	Outturn	
Recurrent Revenues	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%
Development Revenues	7.876	7.876	100%	1,969	0	0%
Conditional Grant to PHC - development	7,876	7,876	100%	1,969	0	0%
Total Revenues	438,223	372,601	85%	109,556	83,240	76%
Recurrent Expenditure	430,347	364,446	85%	107,587	83,339	77%
B: Overall Workplan Expenditures:						
Wage	208.853	198,746	95%	52,213	50,009	96%
Non Wage	221,494	165,699	75%	55,374	33,330	60%
Development Expenditure	7,876	7,875	100%	1,969	0	0%
Domestic Development	7,876	7,875	100%	1,969	0	0%
Donor Development	0	0	10070	0	0	0,0
Total Expenditure	438,223	372,321	85%	109,556	83,339	76%
C: Unspent Balances:						
Recurrent Balances		279	0%			
Development Balances		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		280	0%			

the departmental budget for 2015/2016 was 438,223,000.the department has so far received 372,601,000 todate 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 adquate number of staff in the the department to mobilise revenue. this has been due to the small wage allocation accorded to the municipality for urban wage which can't allow any recruitement more poor performance as observed PHC development, Multsectoral 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 arround 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Planned outputs	and Performance

Function: 0881 Primary Healthcare

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%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
Function Cost (UShs '000)	438,223	372,321
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	438,223	372,321

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 Trainned.constructed lined latrines at buliigo health center.

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	273,188	273,188	100%	68,297	0	0%
Conditional Grant to SFG	273,188	273,188	100%	68,297	0	0%
Total Revenues	3,000,322	3,013,442	100%	750,080	774,328	103%
B: Overall Workplan Expenditures: Recurrent Expenditure	2,727,134	2,739,869	100%	657,443	773,947	118%
Wage	1,599,834	1,623,343	100%	381,703	404,902	106%
Non Wage	1,127,300	1,023,343	99%	275,740	369,045	134%
Development Expenditure	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	10070	00,255	0	27270
Total Expenditure	3,000,322	3,013,057	100%	725,742	973,118	134%
C: Unspent Balances:	- , , .	- / /		- /		
Recurrent Balances		384	0%			
Development Balances		0	0%			
			001			
Domestic Development		0	0%			
Donestic Development Donor Development		0	0%			

The departmental budget for 2015/2016 was 3,000,322,000.the forth 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 exausted the funds available .

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Planned outputs	and Performance

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	1,493,847	1,491,990
Function: 0782 Secondary Education		
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
Function Cost (UShs '000) Function: 0783 Skills Development	1,473,673	1,502,871
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspe	ection	
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
Function Cost (UShs '000)	32,802	18,196
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,000,322	3,013,057

The department was able to recruite 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 carriedout cencus inschools.

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	1,013,809	951,058	94%	261,634	333,994	128%
B: Overall Workplan Expenditures: Recurrent Expenditure	917,889	870,999	95%	294,954	337,561	114%
Recurrent Expenditure	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%
Development Expenditure	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	
Total Expenditure	1,013,809	951,004	94%	318,935	375,461	118%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		54	0%			
Domestic Development		54	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54	0%			

The departmental budget for 2015/2016 was 1,013,809,000. The department has so far received 951,058,000 todate in quarter four performing at 94% of the annual budget . This has been mostly observed onlocal 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 equipements and street lighting and maintainance.

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0481 District, Urban and Community Access Roads

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,013,809	849,296
Function Cost (UShs '000) Function: 0483 Municipal Services	0	101,708
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 1,013,809	<i>0</i> 951,004

machinary 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.

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

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

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	3					
Recurrent Revenues	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%
Total Revenues	67,074	59,844	89%	16,767	16,447	98%
B: Overall Workplan Expenditures: Recurrent Expenditure	67,074	59,839	89%	23,661	16,460	70%
	•					
•	31,080	34,920	112%	12,939		67%
Wage	35,994	24,919	69%	10,722	8,730	72%
Non Wage	33,994	24,919	09%	0	7,730	12%
Development Expenditure		0		_	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,074	59,839	89%	23,661	16,460	70%
C: Unspent Balances:						
Recurrent Balances		5	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5	0%			

The departmental budget for 2015/2016 was 67,074,000. The department has so far received 59,844,000 todate 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 the municipality being under staffed which is caused by the small IPF for wage that can't accommodate further recruitement.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

Annuared Dudget and	Cumulativa Eunanditura
Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	67,074	59,839
Cost of Workplan (UShs '000):	67,074	59,839

trees planted in the munipality 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.

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Gra	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%
Development Revenues	16,000	18,787	117%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	16,000	18,787	117%	4,000	0	0%
Cotal Revenues	197,519	115,612	59%	57,986	58,677	101%
	181 519	96.825	53%	54 201	62.951	116%
Recurrent Expenditure	181,519 10.480	96,825 10,239	53% 98%	54,201 2.043	62,951 2,559	
Recurrent Expenditure Wage	181,519 10,480 171,039	96,825 10,239 86,586	53% 98% 51%	54,201 2,043 52,158	2,559	116% 125% 116%
Recurrent Expenditure	10,480	10,239	98%	2,043		125% 116%
Recurrent Expenditure Wage Non Wage Development Expenditure	10,480 171,039	10,239 86,586	98% 51%	2,043 52,158	2,559 60,392	125% 116%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development	10,480 171,039 16,000	10,239 86,586 18,404	98% 51% 115%	2,043 52,158 4,000	2,559 60,392 0	116% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	10,480 171,039 16,000 16,000	10,239 86,586 18,404 18,404	98% 51% 115%	2,043 52,158 4,000 4,000	2,559 60,392 0 0	125% 116% 0% 0%
Wage Non Wage Development Expenditure Domestic Development	10,480 171,039 16,000 16,000	10,239 86,586 18,404 18,404 0	98% 51% 115% 115%	2,043 52,158 4,000 4,000 0	2,559 60,392 0 0	125% 116% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure	10,480 171,039 16,000 16,000	10,239 86,586 18,404 18,404 0	98% 51% 115% 115%	2,043 52,158 4,000 4,000 0	2,559 60,392 0 0	125% 116% 0% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	10,480 171,039 16,000 16,000	10,239 86,586 18,404 18,404 0 115,229	98% 51% 115% 115% 58%	2,043 52,158 4,000 4,000 0	2,559 60,392 0 0	125% 116% 0% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances	10,480 171,039 16,000 16,000	10,239 86,586 18,404 18,404 0 115,229	98% 51% 115% 115% 115%	2,043 52,158 4,000 4,000 0	2,559 60,392 0 0	125% 116% 0% 0%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	10,480 171,039 16,000 16,000	10,239 86,586 18,404 18,404 0 115,229	98% 51% 115% 115% 15% 58%	2,043 52,158 4,000 4,000 0	2,559 60,392 0 0	125% 116% 0% 0%

The departmental budget for 2015/2016 was 197,519,000. The department has so far received 115,612,000 todate in quarter four performing at 59% of the annual budget . Overall analysis show a poor performance this has been mostly observed in local revenue ,unconditional grant wage ,Unconditional non wage and multsectoral 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	197,519	115,229
Cost of Workplan (UShs '000):	197,519	115,229

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

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	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%
Development Revenues	10,000	10,000	100%	2,500	0	0%
LGMSD (Former LGDP)	10,000	10,000	100%	2,500	0	0%
Total Revenues	57,903	27,061	47%	14,476	8,604	59%
Recurrent Expenditure	47,903	17,041	36%	11,976	8,600	72%
B: Overall Workplan Expenditures:						
Wage	0	0		0	0	
Non Wage	47,903	17,041	36%	11,976	8,600	72%
Development Expenditure	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	
Total Expenditure	57,903	27,041	47%	14,476	8,600	59%
C: Unspent Balances:						
Recurrent Balances		20	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20	0%			

The departmental budget for 2015/2016 was 57,903,000. The department has so far received 27,061,000 todate in quarter four performing at 47% of the annual budget . Overall analysis show a poor performance this has been mostly observed onlocal revenue 18% and over performanceon 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	0	12
No of minutes of Council meetings with relevant resolutions	24	24
Function Cost (UShs '000)	57,903	27,041
Cost of Workplan (UShs '000):	57,903	27,041

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

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Total Revenues	54,604	33,776	62%	13,651	7,674	56%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,604	33,772	62%	13,651	7,670	56%
C: Unspent Balances:						
Recurrent Balances		4	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4	0%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/4/2016
No. of Internal Department Audits	20	20
Function Cost (UShs '000)	54,604	33,772
Cost of Workplan (UShs '000):	54,604	33,772

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

Workplan Performance	e 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)
la. Administration		
Function: District and Urban Administra	tion	
1. Higher LG Services		
Output: Operation of the Administration	n Department	
Non Standard Outputs:	Payment of Staff salaries in the department.	Payment of Staff salaries in the department.
	Improving on Service delivery through regular attendence to duty,reduced absenteeism and abscondments at the municipality.	Improving on Service delivery through regular attendence 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, a management meetings
	budget	budget fo
General Staff Salaries		26,48
Contract Staff Salaries (Incl. Casuals, Temporary)		
Allowances		4,30
Medical expenses (To employees)		1,30
Advertising and Public Relations		51
Workshops and Seminars		
Commissions and related charges		2,00
Computer supplies and Information Technology (IT)		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		2,00
Consultancy Services- Short term		17,00
Travel inland		
Fuel, Lubricants and Oils		
Wage Rec't:	43,554	26,48
Non Wage Rec't:	26,571	27,11
Domestic Dev't:	0	
Donor Dev't:	#0.10F	5 2.20
Total Output: Human Resource Management	70,125 Services	53,60
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.

Workplan Performance	e 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)
la. Administration		
Allowances		1,500
Computer supplies and Information Technology (IT)		(
Printing, Stationery, Photocopying and Binding		(
Wage Rec't:		
Non Wage Rec't:	1,260	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,260	1,500
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 trainning 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 undertaker in the municipalityand these include sensitisation of trainning committee on relevant guidelines, sensitisation of reward and sensitisation of staff on proper financial management and accountability and vote controlling, trainining on customer care and training in conflict management and conflict resolution in the municipality, Sexual harrasement, 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 facilitat	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 facilitat
Allowances		5,000
Staff Training		(
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	4,131	5,000
Donor Dev't:		
Total	4,131	5,000

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)
la. Administration		
Non Standard Outputs:	correspondances dispatched to rellevant offices of different ministried and departments.	correspondances dispatched to rellevant offices of different ministried and departments.
	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availled to clients and st	Council documentation safe guarded in the municipal council. Correspondances filed properly at the municipal head quarter. Information availled to clients and st
Allowances		30
Printing, Stationery, Photocopying and Binding		
Wage Rec't:		
Non Wage Rec't:	303	30
Domestic Dev't:		
Donor Dev't:		
Total	303	30
2. Finance Function: Financial Management and Acc	nired by the sector on quarterly I	Performance
2. Finance	countability(LG)	Performance
2. Finance Function: Financial Management and Acc 1. Higher LG Services	countability(LG)	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.)
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management service Date for submitting the Annual	countability(LG) ces 13/1/2015 (13/1/2015 is the date for submitting the	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.)
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management service Date for submitting the Annual Performance Report Non Standard Outputs:	countability(LG) 13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote book abstracts,ledgers posted todate,reconciled and
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management service Date for submitting the Annual Performance Report Non Standard Outputs: General Staff Salaries	countability(LG) 13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote book abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management service Date for submitting the Annual Performance Report	countability(LG) 13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management service Date for submitting the Annual Performance Report Non Standard Outputs: General Staff Salaries Allowances Computer supplies and Information Technology (IT)	countability(LG) 13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. 20,78
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management service Date for submitting the Annual Performance Report Non Standard Outputs: General Staff Salaries Allowances Computer supplies and Information Technology (IT) Special Meals and Drinks Printing, Stationery, Photocopying and	countability(LG) 13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. 20,78 22 45
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management service Date for submitting the Annual Performance Report Non Standard Outputs: General Staff Salaries Allowances Computer supplies and Information Technology (IT) Special Meals and Drinks Printing, Stationery, Photocopying and Binding	countability(LG) 13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. 20,78 22 45
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management service Date for submitting the Annual Performance Report Non Standard Outputs: General Staff Salaries Allowances Computer supplies and Information	countability(LG) 13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. 20,78 22 45
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management servic Date for submitting the Annual Performance Report Non Standard Outputs: General Staff Salaries Allowances Computer supplies and Information Technology (IT) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	countability(LG) 13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. 20,78 22 45
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management service Date for submitting the Annual Performance Report Non Standard Outputs: General Staff Salaries Allowances Computer supplies and Information Technology (IT) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland	countability(LG) 13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. 20,78 22 45
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management service Date for submitting the Annual Performance Report Non Standard Outputs: General Staff Salaries Allowances Computer supplies and Information Technology (IT) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Travel abroad	countability(LG) 13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. 20,78 22 45
2. Finance Function: Financial Management and Acc 1. Higher LG Services Output: LG Financial Management service Date for submitting the Annual Performance Report Non Standard Outputs: General Staff Salaries Allowances Computer supplies and Information Technology (IT) Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Travel abroad Wage Rec't:	countability(LG) 13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council. 20,78 22 45 1,00 2,78

33,735

23,728

Total

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)
2. Finance		
Output: Revenue Management and Collec	ction 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 an rates, transfers ,business licence, occupation permits,park fees,premium.alteration,miscellenous,animal husbandry, markets,refuse collection and so o
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 state of the municipal council, Sensitisation announcement through media like radio. Formulation of the revenue sources register in the municipal, updated the revenue enhancement
Consultancy Services- Short term		
Fuel, Lubricants and Oils		3,00
Allowances		2,00
Advertising and Public Relations		2,00
Wage Rec't:		
Non Wage Rec't:	9,628	7,00
Domestic Dev't:		
Donor Dev't:		
Total	9,628	7,00
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 th priority activities.preparation of the draft workplans by the departments in the municipa council.
Computer supplies and Information Technology (IT)		40
Special Meals and Drinks		

600

Binding

Printing, Stationery, Photocopying and

Workplan Performance	e 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)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000
Output: LG Expenditure management S	Services	
Non Standard Outputs:	the muncipality prepared monthly financial statements.	the muncipality 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 co	The municipality maintained the store ledgers and proper internal co
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	0	1,000
Domestic Dev't:		
Donor Dev't:		
Total	0	1,000
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 (N/A)
Non Standard Outputs:	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted todate,reconciled and ruled off for iganga municipal council.
Allowances		669
Computer supplies and Information Technology (IT)		(
Printing, Stationery, Photocopying and Binding		(
Travel inland		(
Wage Rec't:		
Non Wage Rec't:	855	669
Domestic Dev't:		
Donor Dev't:		
Total	855	669

Workplan Performance in Quarter

UShs Thousand

3,600

budget items Planned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure for the Quarter (Description and Location)	Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies		
Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration servi	ices	
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 basi
	Production of Board of Survey reports in the	Production of Board of Survey reports in the
General Staff Salaries		20,500
Allowances		53,353
Velfare and Entertainment		
Fuel, Lubricants and Oils		1,500
Wage Rec't:	8,516	20,502
Non Wage Rec't:	42,807	54,853
Domestic Dev't:		
Donor Dev't:	51 222	75.25
Total Output: LG procurement management se	51,323 ervices	75,35:
Non Stondard Outputor	Preparation of 4 Quarterly reports	Preparation of 1 Quarterly report
Non Standard Outputs:	Holding 10 contracts committee meetings Preparation of 1 Annual Procurementwork plan for the municipal council preapration of 12 Monthly reports preparation of Bidding documents Safe keeping of procurement reco	Holding 3 contracts committee meetings Preparation of 1 Annual Procurementwork pla for the municipal council preapration of 3 Monthly reports preparation of Bidding documents Safe keeping of procurement record
Allowances		2,600
dvertising and Public Relations		1,000
Computer supplies and Information Technology (IT)		(
Printing, Stationery, Photocopying and Binding		

5,511

9,393

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:
Donor Dev't:

Workplan Performan	ce 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)
3. Statutory Bodies		
Total	14,904	3,60
Output: LG Political and executive ov	versight	
N 0 1 10		20.00
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 implemention by the executive committee.	Government projects such as PAF,LGMSDP,CDDP NAADS to be monitore at the level of implemention by the executive committee.
	Approval of reallocations and supplimentary budgets.	Approval of reallocations and supplimentary budgets.
Allowances		2,70
Welfare and Entertainment		
Wage Rec't:		
Non Wage Rec't:	1,980	2,70
Domestic Dev't:		
Donor Dev't:		
Total	1,980	2,70
Output: Standing Committees Service	es	
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.
Allowances		7,74
Welfare and Entertainment		
Wage Rec't:		
Non Wage Rec't:	2,365	7,74
Domestic Dev't:		
Donor Dev't:		
Total	2,365	7,74
Additional information re	equired by the sector on quarterly l	Performance
5. Health		
Function: Primary Healthcare		
1. Higher LG Services		

Workplan Performance i	n 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)
5. Health		
Non Standard Outputs:	50 health workers paid salaries. (27 health staff paid salaries in northern division: 27 health staff at iganga municipal health center and 10 health workers at central division: 2 at walugogo health center, 2 at iganga islamic, 4 at iganga prisons, 1 at	50 health workers paid salaries.(27 health stal 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 iganga prisons, 1 at
General Staff Salaries		50,00
Contract Staff Salaries (Incl. Casuals, Temporary)		40
Allowances		1,000
Advertising and Public Relations		
Workshops and Seminars		46
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		40
Other Utilities- (fuel, gas, firewood, charcoa	I)	1,00
Medical and Agricultural supplies		1,00
Travel inland		
Fuel, Lubricants and Oils		3,00
Wage Rec't:	52,213	50,00
Non Wage Rec't:	6,583	7,26
Domestic Dev't:		
Donor Dev't:		
Total	58,796	57,27
Output: Promotion of Sanitation and Hygi	ene	
Non Standard Outputs:	Community sensitised on hygiene and sanitation .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was condusive .the departmental staff advised the communit	Community sensitised on hygiene and sanitatio .the department controlled the water quality in the municipality.the department inspected all schools in the municipality to ensure the school health was condusive .the departmental staff advised the communit
Allowances		1,000
Other Utilities- (fuel, gas, firewood, charcoa	1)	
Medical and Agricultural supplies		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	5,582	1,00
Domestic Dev't:		
Donor Dev't:		

5,582

1,000

Workplan Performance	e 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)
5. Health		
Output: Basic Healthcare Services (HC	IV-HCII-LLS)	
Number of inpatients that visited the Govt. health facilities.	0	600 (600 inpatients visited the governemnt 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 trainned health related trainning session 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 re[portin 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 cente 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 healt 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.
Transfers to other govt. units (Current)		8,000
Wage Rec't:		
Non Wage Rec't:	4,331	8,00
Domestic Dev't:	0	
Donor Dev't:	0	
Total	4,331	8,00
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
Non Residential buildings (Depreciation)		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,969	

Workplan Performance in Quarter

UShs Thousand

0

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

1,969

Additional information required by the sector on quarterly Performance

6. Education

Total

Function: Pre-Primary and Primary Education

1. Higher LG Services

Non Standard Outputs:

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.)

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.)

meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced. 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 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.)

meeting minutes produced for school management committee. Represented in the regional games and sports. Minutes for the meetings with headteachers produced.

	meetings with neatteachers produced.	meetings with neatteachers 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:		
Total	273,176	289,920
2. Lower Level Services		

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

0

1500 (1500 pupils siting for PLE at the municipal council schools.)

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)
6. Education		
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 droped out of school in the municipal.)
Non Standard Outputs:		improved enrollment in schools and improved examination results in school.
Conditional transfers for Primary Education	on	18,310
Wage Rec't:		0
Non Wage Rec't:	13,477	18,310
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	13,477	18,310
3. Capital Purchases		
Output: Classroom construction and reh	abilitation	
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.
Non Residential buildings (Depreciation)		108,098
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,276	108,098
Donor Dev't:		0
Total	36,276	108,098
Output: Latrine construction and rehabi	litation	
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)

Workplan Performance	ın 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)
6. Education		
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.
Non Residential buildings (Depreciation)		30,998
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	1,995	30,998
Donor Dev't:		(
Total	1,995	30,998
Output: Teacher house construction and	rehabilitation	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	2 (2 teachers' houses constructed at Bugumba primary school)	2 (2 teachers' houses constructed at Bugumba primary school and Nakavule primary school)
Non Standard Outputs:	site inspection reports in place.payments for stage completion made.	site inspection reports in place.payments for stage completion made.
Residential buildings (Depreciation)		34,896
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	21,531	34,890
Donor Dev't:		(
Total	21,531	34,890
Output: Provision of furniture to primar	y schools	
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.
Furniture and fittings (Depreciation)		25,180
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	8,497	25,180
Donor Dev't:		(
Total	8,497	25,180
Function: Secondary Education		
1. Higher LG Services		

Workplan Performance i	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)
6. Education		
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.
General Staff Salaries		118,031
Wage Rec't:	111,033	118,031
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	111,033	118,031
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS))	
No. of students enrolled in USE	0	8695 (8695 students enrolled in USE In schools that include 1228 dynamic seconary 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.
Conditional transfers for Secondary Schools		343,271
Wage Rec't:		(
Non Wage Rec't:	251,556	343,271
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	251,556	343,271
Function: Education & Sports Managemen	t and Inspection	_
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	inspection reports in place at the municipality.	inspection reports in place at the municipality.
Allowances		700
Workshops and Seminars		300
Computer supplies and Information Technology (IT)		C

Workplan Performance	e 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)
6. Education		
Printing, Stationery, Photocopying and Binding		400
Travel inland		(
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	5,846	2,200
Domestic Dev't:		
Donor Dev't:		
Total	5,846	2,200
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 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)
No. of tertiary institutions inspected in quarter	4 (4 inspections carriedout in tertiary institutions.)	12 (12 inspections carriedout in tertiary institutions.)
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)
Non Standard Outputs:	the education officer head counts pupils, inspect teaching guides, hold management meetings.	the education officer head counts pupils, inspect teaching guides, hold management meetings.
Allowances		630
Printing, Stationery, Photocopying and Binding		400
Travel inland		600
Fuel, Lubricants and Oils		585
Wage Rec't:		
Non Wage Rec't:	2,355	2,215
Domestic Dev't:		
Donor Dev't:		
Total	2,355	2,215

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	

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)
7a. Roads and Engineeri	ng	
Non Standard Outputs:	Reportings, repair of vehicles ,inspection of works planed and land for acquistion 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 acquistion of plots ,attend meetings at sectral level,pay salaries to staff under works department,water bills and electricity paid ,repair of water system of the municipal ,approval
Uniforms, Beddings and Protective Gear		0
Consultancy Services- Long-term		37,900
Fuel, Lubricants and Oils		6,400
Maintenance – Machinery, Equipment & Furniture		6,000
General Staff Salaries		13,491
Contract Staff Salaries (Incl. Casuals, Temporary)		7,423
Allowances		3,500
Workshops and Seminars		0
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		0
Wage Rec't:	11,760	13,491
Non Wage Rec't:	18,373	23,323
Domestic Dev't:	14,816	37,900
Donor Dev't:		
Total Output: Promotion of Community Based	Management in Peacl Maintenance	74,714
Output: Fromotion 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
Contract Staff Salaries (Incl. Casuals, Temporary)		9,400
Wage Rec't:		0
Non Wage Rec't:	10,650	9,400
Domestic Dev't:		
Donor Dev't: Total	10,650	0.400
	10,050	9,400
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

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)
7a. Roads and Engineerii	ng	
resealed	road and wakanila road in kasokoso central)	Northern division)
Non Standard Outputs:	monitoring report produced.	monitoring report produced.
Conditional transfers for Road Maintenance	,	164,068
Wage Rec't:		(
Non Wage Rec't:	155,914	164,068
Domestic Dev't:	•	(
Donor Dev't:		(
Total	155,914	164,068
Output: Urban paved roads Maintenance	(LLS)	
Length in Km of Urban paved roads routinely maintained	3740 (3.740km of urban roads routinelly 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 routinelly 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
Conditional transfers for Road Maintenance	?	25,000
Wage Rec't:		(
Non Wage Rec't:	4,857	25,000
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	4,857	25,000
Output: Urban unpaved roads Maintenan	ace (LLS)	
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.)
		inspection road reports produced.
Non Standard Outputs:	inspection road reports produced.	inspection road reports produced.
Non Standard Outputs: Conditional transfers for Road Maintenance		75,400
•		
Conditional transfers for Road Maintenance		75,400
Conditional transfers for Road Maintenance Wage Rec't:	2	75,400
Conditional transfers for Road Maintenance Wage Rec't: Non Wage Rec't:	73,354	75,400 (75,400
Conditional transfers for Road Maintenance Wage Rec't: Non Wage Rec't: Domestic Dev't:	73,354 0	75,400 (75,400 (
Conditional transfers for Road Maintenance Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	73,354 0 0	75,400 (75,400 (0

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	Repair, service and procurement of spare parts for the equipment/vehicles to ensure they are in sound condition	
Machinery and equipment	15,494	
Wage Rec't:	0)
Non Wage Rec't:	15,494	
Domestic Dev't:	0)
Donor Dev't:	0)
Total	0 15,494	

Additional information required by the sector on quarterly Performance

0	Matrinal	Resources	
X	Vanirai	KOGAHTCOG	

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
General Staff Salaries		8,730
Contract Staff Salaries (Incl. Casuals, Temporary)		2,430
Wage Rec't:	12,939	8,730
Non Wage Rec't:	3,722	2,430
Domestic Dev't:		
Donor Dev't:		
Total	16,661	11,160

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 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.
llowances		1,000

Workplan Performanc	e 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)			
8. Natural Resources					
Special Meals and Drinks		0			
Printing, Stationery, Photocopying and Binding		0			
Wage Rec't:					
Non Wage Rec't:	3,50	0 1,000			
Domestic Dev't:					
Donor Dev't:					
Total	3,50	0 1,000			
Output: Forestry Regulation and Inspe	ection				
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	Inspection of the development projects weather they meet minimum condition			
	Evaluation of environment eco system	Evaluation of environment eco system			
Travel inland		300			
Wage Rec't:					
Non Wage Rec't:	50	0 300			
Domestic Dev't:					
Donor Dev't:					
Total	50	0 300			
Output: Community Training in Wetla	and management				
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			
Allowances		500			
Workshops and Seminars		0			
Wage Rec't:					
Non Wage Rec't:	1,00	0 500			
Domestic Dev't:					
Donor Dev't:					
Total	1,00	0 500			
Output: River Bank and Wetland Resto	oration				
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			
Advertising and Public Relations		2,000			

Workplan Performanc	e 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)		
8. Natural Resources				
Wage Rec't:				
Non Wage Rec't:		2,000		
Domestic Dev't:				
Donor Dev't:				
Total	0	2,000		
Output: Stakeholder Environmental T	raining 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:	trainning trainers on how to handle community during monitoring trainning. Encouraged political wings to innitiate environmental programmes.	trainning trainers on how to handle community during monitoring trainning. Encouraged political wings to innitiate environmental programmes.		
Allowances		1,000		
Workshops and Seminars		(
Wage Rec't:				
Non Wage Rec't:	1,000	1,00		
Domestic Dev't:				
Donor Dev't:				
Total	1,000	1,000		
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		(
Wage Rec't:				
Non Wage Rec't:	1,000	500		
Domestic Dev't:				
Donor Dev't:				
Total	1,000	500		
Additional information re	quired by the sector on quarterly I	Performance		
9. Community Based Se	ervices			
Function: Community Mobilisation and	l Empowerment			
1. Higher LG Services	Daged Covings Department			

Output: Operation of the Community Based Sevices Department

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)		
9. Community Based Ser	rvices			
Non Standard Outputs:	mainstreaming development carriedout and empowering in youth in the municipality.	mainstreaming development carriedout and empowering in youth in the municipality.		
	Community attitude improved in the municipality towards development.	Community attitude improved in the municipality towards development.		
	Relevancy ascertained in youth project developments.	Relevancy ascertained in youth project developments.		
	Community attitude improved on the new	Community attitude improved on the new		
General Staff Salaries		2,559		
Allowances		3,903		
Workshops and Seminars		0		
Special Meals and Drinks		1,000		
Printing, Stationery, Photocopying and Binding		1,000		
Travel inland		1,000		
Wage Rec't:	2,043	2,559		
Non Wage Rec't:	5,461	6,903		
Domestic Dev't:	2,502			
Donor Dev't:				
Total	10,006	9,462		
Output: Community Development Servi	ces (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))		
Non Standard Outputs:	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which	the department carries out harmonisation programmes such as people living with AIDS ,OVC and alos valnarable children harmonisation. The department educates people on gender equality and also raises awareness to the community on the new developments which		
Allowances		157		
Travel inland		0		
Wage Rec't:				
Non Wage Rec't:	157	157		
Domestic Dev't:				
Donor Dev't:				
Total	157	157		
Output: Adult Learning				
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.		

Workplan Performanc	e 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)		
9. Community Based So	ervices			
Welfare and Entertainment		0		
Allowances		621		
Wage Rec't:				
Non Wage Rec't:	621	621		
Domestic Dev't:				
Donor Dev't:				
Total	621	621		
Output: Support to Youth Councils				
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		
	The youth livelihood workplan submitted to line ministries. The department improved on the awareness and attitude of the community on enterprenuership,pro	enterprenuership,project proposals and proper documentation of group formulation.		
Advertising and Public Relations		0		
Workshops and Seminars		0		
Consultancy Services- Long-term		45,430		
Wage Rec't:				
Non Wage Rec't:	25,283	45,430		
Domestic Dev't:				
Donor Dev't: Total	25,283	45,430		
Output: Support to Disabled and the E		13,130		
No. of assisted aids supplied to	3 (3aids supplied to disabled and elderly	6 (6aids supplied to disabled and elderly		
disabled and elderly community	community in the municipality.)	community in the municipality.)		
Non Standard Outputs:	project proposals from the PWDs submitted for approval.	project proposals from the PWDs submitted for approval.		
	Attitude of the PWDs improved in the municipality.	Attitude of the PWDs improved in the municipality.		
Allowances		1,183		
Welfare and Entertainment		1,000		
Wage Rec't:				
Non Wage Rec't:	4,730	2,183		
Domestic Dev't:				
Donor Dev't:				
Total	4,730	2,183		
Output: Work based inspections				

Workplan Performance in Quarter

UShs Thousand

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

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:		
Total	8,000	2,000
Output: Representation on Women's C	ouncils	
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 enterprenuership request. The attitude of women in the community towards working towards poverty alleviation for all.	project proposal reports prepared and in place on enterprenuership 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:		
Total	1,133	460

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 reportsprepared at the
•	municipal council and submitted to the line
	ministries quartely 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 quartely that is to say quarter four report.

1 performance contract prepared and submitted.

The department was able to submittee the budget frame work

Allowances 3,800

Computer supplies and Information
Technology (IT)

Workplan Performance	e 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)
10. Planning		
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	10,476	5,600
Domestic Dev't:	2,500	0
Donor Dev't:		
Total	12,976	5,600
Output: District Planning		
No of qualified staff in the Unit	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	0 (N/A)	3 (3 TPC Meeting minutes in place)
No of minutes of Council meetings with relevant resolutions	0	3 (3 minutes of council meetings with relevant resolutions in place)
Non Standard Outputs:	projects monitored in the municipality.	projects monitored in the municipality.
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	500	1,000
Domestic Dev't:		
Donor Dev't:		
Total	500	1,000
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.
Small Office Equipment		2,000
Wage Rec't:		
Non Wage Rec't:	500	2,000
Domestic Dev't:		
Donor Dev't:		
Total	500	2,000
Additional information req	uired by the sector on quarterly	Performance
11. Internal Audit		
Function: Internal Audit Services		
i anchon. Internat Adda Services		
1. Higher LG Services		

Workplan Performance	e 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)
11. Internal Audit		
Non Standard Outputs:	Salaries paid to staff of audit. 3 monitoring acivities of office operations. 1 quarterly reports produced in the department and acquistion of audit procedures and guidelines.	Salaries paid to staff of audit. 3 monitoring acivities of office operations. 1 quarterly reports produced in the department and acquistion of audit procedures and guidelines.
	Improved knowledge in the audit department .	Improved knowledge in the audit department .
	The department improved th	The department improved th
General Staff Salaries		3,960
Allowances		1,760
Workshops and Seminars		C
Computer supplies and Information Technology (IT)		1,150
Printing, Stationery, Photocopying and Binding		(
Fuel, Lubricants and Oils		
Wage Rec't:	3,837	3,960
Non Wage Rec't:	9,461	2,910
Domestic Dev't:		
Donor Dev't:		
Total	13,298	6,870
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 audi 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	verificationn of road gang activities in the municipality.
	in the municipal council, reviewing reports of all schools in the municipal council, Visiting sites of all govern	Verification of paid vouchers for the municipal head quarter, central division and northern division
		verification of payrolls for the quarter.
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	353	800
Domestic Dev't:		
Donor Dev't:		
Total	353	800

Additional information required by the sector on quarterly Performance

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)
Wage Rec't:	544,934	551,425
Non Wage Rec't:	886,210	886,210
Domestic Dev't:	242,071	242,071
Donor Dev't:		
Total	1,679,706	1,679,706

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

0

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:

Payment of Staff salaries in the department.

Improving on Service delivery through regular attendence to duty,reduced absenteeism and abscondments at the municipality.

12 TPC meetings to be held at the municipality, 12 management meetings

budget for the financial year prepared, executed and accountabilities made.

Legal matters handled and council advised on legal matters at the municipality.

Improving Staff attitude hrough attending workshops and seminars.

Minutes and reports on different activities produced

Staffsupervised, departments coordinated in the municipality.

monitoring the performance of staff and revenue collection.

Plans approved in the department and illegal constructions stopped.

The department monitored and supervised the works projects in the municipality.

Cracked down stray animals,

demolition of illegal structures and kiosks and removeal of road side vendors. Payment of Staff salaries in the department.

Improving on Service delivery through regular attendence to duty,reduced absenteeism and abscondments at the municipality.

6TPC meetings to be held at the municipality, 8 management meetings

budget fo

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

recrutements.

Expenditure

211101 General Staff Salaries

174,213

107,022

61.4%

Cumulative Department Workplan Performance

UShs Thousands

indicators e	Planned output a expenditure for Desc. & Location	the FY (Qty,	(Qty, Expenditure by end of current quarter (Qty, Desc. & Location		% Performance (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance	
1a. Administrati	ion							
211102 Contract Staff Salar Casuals, Temporary)	ries (Incl.	1,670		600		35.9%		
211103 Allowances		10,672		13,420		125.79	%	
213001 Medical expenses (Temployees)	Го	4,888		1,300		26.6%		
221001 Advertising and Pub Relations	olic	10,005		6,516		65.19	%	
221002 Workshops and Sem	inars	2,436		1,346		55.39	%	
221006 Commissions and recharges	elated	11,889		3,000		25.2%		
221008 Computer supplies of Information Technology (IT)		13,293		7,899		59.4%		
221009 Welfare and Enterta	inment	6,873		3,000		43.6%		
221011 Printing, Stationery, Photocopying and Binding	,	3,480		5,300		152.3%		
225001 Consultancy Service term	es- Short	78,637		55,000		69.9%	%	
227001 Travel inland		13,529		6,645		49.19	6	
227004 Fuel, Lubricants and	d Oils	0		6,965		N/A		
	Wage Rec't:	174,213	Wage Rec't:	107,022	Wage Rec't:	61.49	%	
Non	wage Rec't:	177,962	Non Wage Rec't:	103,198	Non Wage Rec't: 58.0%		%	
Do	mestic Dev't:	0	Domestic Dev't:	7,793	Domestic Dev't: 0.0%		%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	352,175	Total	218,013	Total	61.9%	6	

Output: Human Resource Management Services

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

0

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

1a. Administration

Non Standard Outputs:

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

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

Payrolls printed and sign for by the human resouce officer at the municipality.

computed the annual wage bill performance and staff lists and submitted to the public service.

The human resource officer attended workshops and seminar

The department recruited staff in the critical positions.

Human resource officer carriedout data capture and updating data based staff for pensioners and staff in the municipality. 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.

Expenditure

211103 Allowances	104		4,020		3865.4%
221008 Computer supplies and Information Technology (IT)	3,200		964		30.1%
221011 Printing, Stationery, Photocopying and Binding	1,736		1,040		59.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
17 TT T	= 0.40				

Total	5,040	Total	6,024	Total	119.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	5,040	Non Wage Rec't:	6,024	Non Wage Rec't:	119.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yes (capacity building policy and plan available for implementation of local governments)

yes (capacity building policy and plan available for implementation of local governments) #Error

Some staff who wanted to go for further education failed to secure admission on time.

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

1a. Administration

No. (and type) of capacity building sessions undertaken

10 (10 capacity building sessions undertaken in the municipality and these include sensitisation of trainning 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, OBTand accountability and vote controlling . Training on result orientation to staff and tax assessment)

7 (7 capacity building sessions to be undertaken in the municipalityand these include sensitisation of trainning committee on relevant guidelines, sensitisation of reward and sensitisation of staff on proper financial management and accountability and vote controlling, trainining 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 harrasement, 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 facilitat

Expenditure

211103 Allowances		3,115		6,800		218.3%
221003 Staff Training		13,411		3,730		27.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	16,526	Domestic Dev't:	10,530	Domestic Dev't:	63.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,526	Total	10,530	Total	63.7%

Output: Records Management Services

0 irregular supply of stationary affected proper filling of documents

2015/16 Quarter 4 Vote: 773 Iganga Municipal Council

Cumulative Department Workplan Performance

UShs Thousands

125.0%

for under

ance

	- I							
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 : / over Performa				
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 availled to clients and stake holders.

routed to rellevant officers,

1,200

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 availled to clients

1,500

Incoming mails received and

Expenditure

211103 Allowances

Total	1,200	Total	2,500	Total	208.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	1,200	Non Wage Rec't:	2,500	Non Wage Rec't:	208.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
221011 Printing, Stationery, Photocopying and Binding	0		1,000		N/A
	,		,		

Confirmation by Head of Department

Name:	Sign & Stamp :	
Title :	Date	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance

Non Standard Outputs:

13/1/2015 (13/1/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks.vote books abstracts, ledgers posted

todate, reconciled and ruled off for iganga municipal council.

28/11/2015 (28/11/2015 is the date for submitting the annual performance report.) books of accounts such as cashbooks, vote books abstracts, ledgers posted todate, reconciled and ruled off for iganga municipal council.

#Error

irregular supply of stationary and computer consumeables due to inflation in prices affected the budgeted quantity hence delays in production of reports.

Expenditure

211101 General Staff Salaries 91,431 84.336 92.2% 2,000 211103 Allowances 5,160 258.0%

Cumulative Do	epartment	Workpl	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under / over Performance
2. Finance						
221008 Computer supplie: Information Technology (1		5,800		2,600		44.8%
221010 Special Meals and	*	3,000		3,700		123.3%
221011 Printing, Stationer Photocopying and Binding	•	6,505		2,750		42.3%
221014 Bank Charges and related costs	l other Bank	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%
N	on Wage Rec't:	37,005	Non Wage Rec't:	19,917	Non Wage Rec't:	53.8%
I	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%
	Total	134,941	Total	104,253	Total	77.3%
Output: Revenue Man	nagement and Co	llection Service	s			
Value of LG service tax collection Value of Other Local Revenue Collections	value for local collected in the municipality.3: value at central 27,612,640 val division.) 802782000 (80 the value of oth collects these or revenue centers rate, applicatio transfers, busin occupation per	5,143,360 was division and ue at Northern 12,782,000 was her local revenue ther local are property in ,rent and rates ess licence, mits,park alteration,miscel sbandry,	value for local's collected in the 429839000 (4298) the value of othe collects these of revenue centers rate application transfers busines occupation permits and the collects of the collect	ervice tax municipality.) 9,839,000 was er local revenucher local are property a ,rent and rates ess licence, nits,park lteration,miscel sbandry,	53.54 e .,	still under staffed. This has been attributed to the small wage allocation that doesnot allow recruitment in the
Value of Hotel Tax Collected	16800000 (16, value for hotel municipality.8, value at central 8,400,000 valu division.)	400,000 was division and	11200000 (11,2 value for hotel t municipality.)	*	66.67	7
Non Standard Outputs:	Mobilisation of collection by st municipal cour Sensitisation at through media Formulation of sources register municipal,upda enhancement p	aff of the acil, anouncement like radio. the revenue in the ated the revenue	Mobilisation of collection by sta municipal coun- announcement t like radio. Form revenue sources municipal,upda enhancement pl	aff of the cil, Sensitisation through media aulation of the register in the ted the revenue		
Expenditure	р					
say channe						

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by er	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		e	Reasons for under / over Performance	
2. Finance								
term								
227004 Fuel, Lubricants a	and Oils	0		14,500		N/		
211103 Allowances	1.11	11,105		10,700		96.4		
221001 Advertising and Pa Relations	ublic	0		7,700		N/	A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
No	on Wage Rec't:	38,514	Non Wage Rec't:	35,000	Non Wage Rec't:	90.9	%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	38,514	Total	35,000	Total	90.99	%	
Output: Budgeting an	d Planning Service	es						
Date for presenting draft Budget and Annual workplan to the Council	9/4/2015 (Draft annual workpla council on 9/4/2 municipal coun	ns presented to 2015 in iganga	•	is presented to 2016 in iganga			irregular supply of stationary due to inflation led to delay- in production of draf budget.	
Date of Approval of the Annual Workplan to the Council	29/5/2015 (29/5) the date of appr workplans to co	oval of	the date of appro workplans to cou	oval of	#H	Error		
Non Standard Outputs:	preparation of n expenditure per departments to priority activitie the draft workpl departments in council.	formance for a view on the es.preparation ans by the	departments to v	formance for all riew on the s.preparation of ans by the				
Expenditure								
221008 Computer supplies Information Technology (I		900		850		94.4	%	
221010 Special Meals and	l Drinks	1,100		500		45.5	%	
221011 Printing, Stationer Photocopying and Binding	•	2,000		2,150		107.5	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
No	on Wage Rec't:	4,000	Non Wage Rec't:	3,500	Non Wage Rec't:	87.5	%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	4,000	Total	3,500	Total	87.59	%	

Output: LG Expenditure management Services

0 All achieved

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for under / over Performance
2. Finance					
Non Standard Outputs:	the muncipality prepared monthly financial statements.	the muncipality monthly financia			
	Reduced on the audit queries the municipality.	in Reduced on the a		n	
	Bank reconciliations prepared in the municipality on the monthly basis.	Bank reconciliat in the municipal monthly basis.			
	The municipality maintained the store ledgers and proper internal controls.	The municipality the store ledgers internal co			
Expenditure					
221011 Printing, Stationer Photocopying and Binding	-		1,000		6.7%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	Non Wage Rec't:	1,000	Non Wage Rec't:	0.0%
L	Oomestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total 0	Total	1,000	Total	0.0%
Output: LG Accounting	ng Services				
Date for submitting annual LG final accounts to Auditor General	4/8/2015 (4/8/2015 will be th date for submission of annual final accounts to the Auditor General)	,	nission of ounts to the	#Err	for the breakdown of printer led to delays in production of final accounts due to the
Non Standard Outputs:	books of accounts such as cashbooks, vote books abstracts, ledgers posted todate, reconciled and ruled of for iganga municipal council.	books of accounts such as cashbooks,vote books abstracts,ledgers posted		number of years it has spent.	
Expenditure					
211103 Allowances	0		999		N/A
221008 Computer supplies Information Technology (I			900		N/A
221011 Printing, Stationer Photocopying and Binding			1,400		N/A
227001 Travel inland	0		254		N/A
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%

3,553

3,553

0

0

Non Wage Rec't:

Domestic Dev't:

 $Do nor\ Dev't:$

Total

103.9%

0.0%

0.0%

103.9%

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

3,420

3,420

Non Wage Rec't:

Domestic Dev't:

 $Do nor\ Dev't:$

Total

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

Name:	Sign & Stamp :
Title: D	Date

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

Monitoring and supervision on implementation of Government projects by Political Leaders

Implementation of resolutions on budget proposals and workplans

Approving of Budget by council on timely basis

Production of Board of Survey reports in the Municipality

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

Monitoring and supervision on implementation of Government projects by Political Leaders

Implementation of resolutions on budget proposals and workplans

Approving of Budget by council on timely basis

Production of Board of Survey reports in the

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.

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

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		puts	Reasons for under / over Performance
3. Statutory B	odies						
•	Wage Rec't: Non Wage Rec't:	34,070 171,228	Wage Rec't: Non Wage Rec't:	57,008 158,153 <i>N</i>	Wage Rec't: Ion Wage Rec't:	167.3% 92.4%	
	Domestic Dev't: Donor Dev't:	,	Domestic Dev't: Donor Dev't:		Domestic Dev't: Donor Dev't:	0.0%	
	Total	205,299	Total	215,161	Total	104.8%	
Output: LG procure	ement management	services					
Non Standard Outputs: Preparation of 4 Quarter reports Holding 10 contracts committee meetings Preparation of 1 Annua Procurementwork plan municipal council preapration of 12 Month reports preparation of Bidding documents Safe keeping of procurecords - 3 Evaluation committe schedule for meetings - 3 Bid opening meeting arranged		ntracts etings I Annual ork plan for the cil 2 Monthly Bidding of procuremen committee eetings	Holding 3 cont meetings Preparation of 1 Procurementwo municipal coun preapration of 3 preparation of E documents. - Safe keeping of record	rk plan for the cil 3 Monthly reports Bidding		v	ne department moved vell without any hallenge.
Expenditure 211103 Allowances		6,972		9,621		138.0%	
211105 Attowances 221001 Advertising and Relations	Public	21,200		7,000		33.0%	
		4,800		1,800		37.5%	
221011 Printing, Station Photocopying and Bindi	• .	2,000		2,500		125.0%	
	Wage Rec't:	22,046	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	37,572	Non Wage Rec't:	20,921 N	lon Wage Rec't:	55.7%))

Domestic Dev't:

Donor Dev't:

Total

0

20,921

Domestic Dev't:

Donor Dev't:

Total

Output: LG Political and executive oversight

Domestic Dev't:

Donor Dev't:

Total

59,618

0 None

0.0%

0.0%

35.1%

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 3. Statutory Bodies Non Standard Outputs: 12 Political executive meetings 12 Political executive meetings to be held in the Municipality held in the Municipality Government projects such as Government projects such as PAF.LGMSDP.CDDP NAADS PAF.LGMSDP.CDDP NAADS to be monitored at the level of to be monitored at the level of implemention by the executive implemention by the executive committee. committee. Approval of reallocations and Approval of reallocations and supplimentary budgets. supplimentary budgets. Expenditure 211103 Allowances 7,920 5,400 68.2% 221009 Welfare and Entertainment 1,350 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 7,920 Non Wage Rec't: 6,750 Non Wage Rec't: 85.2% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 7,920 **Total** Total 6,750 Total 85.2% **Output: Standing Committees Services** 0 none Non Standard Outputs: - 18 Standing committee - 12 Standing committee meetings to be held by meetings held by sectoral sectoral committees such as committees such as finance, finance, planning and planning and administration administration committee. committee, production and production and social services social services committee committee, works and physical ,works and physical planning planning committee in iganga committee in iganga municipal municipal council. council. Expenditure 9,453 211103 Allowances 12,920 136.7% 221009 Welfare and Entertainment 0 2,800 N/A 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 9,453 Non Wage Rec't: 15,720 Non Wage Rec't: 166.3% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 9,453 15,720 **Total** Total 166.3% **Confirmation by Head of Department** Sign & Stamp: _ Name:

Date

Title:

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

0

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)

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 facilites.

Community attitude improved on the health program implimentation and follow up.

Community sensitised on the health protection issues and health laws and bylaws.

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

the department did not experience any challenge on this

indicator.

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%

Key Performance	Planned output	and	Cumulative achie	evement &	% Performa	nce	Reasons for under	
indicators	expenditure for Desc. & Location	or the FY (Qty, expenditure by end of current			(Cumulative /		/ over Performance	
5. Health								
227004 Fuel, Lubricant	s and Oils	6,332		6,000		94.8	3%	
	Wage Rec't:	208,853	Wage Rec't:	198,746	Wage Rec't:	95.2	2%	
	Non Wage Rec't:	26,332	Non Wage Rec't:		Non Wage Rec't:		9%	
	Domestic Dev't:	ŕ	Domestic Dev't:	0	Domestic Dev't:			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%	
	Total	235,184	Total	218,990	Total	93.1	0/0	
Output: Promotion	of Sanitation and I	Hygiene						
Non Standard Outputs: Community sensitised on hygiene and sanitation .the department controlled the wate quality in the municipality.the department inspected all schools in the municipality to ensure the school health was condusive .the departmental staff advised the community o what is required for the ideal homestead.		quality in the m department insp schools in the n ensure the scho condusive .the o	nitation .the trolled the wate nunicipality.the pected all nunicipality to ol health was departmental	r	0	the community upto now have not responded postivelly to improving the hygeine of the town		
Expenditure								
211103 Allowances		5,000		2,600		52.0	0%	
223007 Other Utilities- irewood, charcoal)	(fuel, gas,	8,000		3,000		37.5	5%	
224001 Medical and Ag supplies	ricultural	5,000		2,200		44.0	9%	
227004 Fuel, Lubricant	s and Oils	4,326		2,000		46.2	2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%	
	Non Wage Rec't:	22,326	Non Wage Rec't:	9,800	Non Wage Rec't:	43.9	9%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%	
	Total	22,326	Total	9,800	Total	43.9	%	
2. Lower Level Serv								
Output: Basic Heal	thcare Services (HC	CIV-HCII-LLS)					
%age of approved pos filled with qualified health workers	•		72 (72% of the filled with quali workers in the r	ified health		100.00	The space in the health centers is still small to	
			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	accommodate the increasing number of inpatients in the municipality leading to delays in the submission of	

center in northern division.))

center in northern division.))

Cumulative D	epartment	Workpl	an Perform	nance		U	Shs Thousands	
Key Performance indicators	Planned output an expenditure for the Desc. & Location	e FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	% Performa (Cumulative Planned) for quantitative	1	Reasons for under / over Performance		
5. Health								
No.of trained health related training sessions held.	30 (30 trainned l trainning session municipal counc	s held in the	20 (20 trainned trainning session municipal council		66.67			
Number of outpatients that visited the Govt. health facilities.	69000 (69,000 o visited the gover facilities in the n Health facilities municipality inci municipal health walugogo health prisons health ce	nment health nunicipality. in the lude iganga center, center and	48000 (48,000 c visited the gover facilities in the r Health facilities municipality inc municipal health walugogo health prisons health co		69.57			
No. and proportion of deliveries conducted in the Govt. health facilities	520 (520 deliver in the government facilities in igang health center.)	in the governme	440 (440 deliveries conducted in the government health facilites in iganga municipal					
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of village functional existing re[portin quarter]	ng ,trained and	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 tha visited the Govt. health facilities.	the government l in the municipal only.)	nealth facilities	1800 (1800 inpatients visited the governemnt health facilities in the municipal health center only.)			72.00		
Non Standard Outputs:	the staff filled th appraisals. The s and attended to t people.drugs stor	taff registered he sick	the staff filled the performance appraisals. The staff registered and attended to the sick people.drugs stock taken.					
Expenditure								
263104 Transfers to othe (Current)	r govt. units	17,322		17,500		101.0	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
	on Wage Rec't:	17,322	Non Wage Rec't:	17,500	Non Wage Rec't:	101.0		
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0		
	Donor Dev't: Total	17,322	Donor Dev't: Total	0 17,500	Donor Dev't: Total	0.0 101.0		
2 C : ID I	101111	17,522	10141	17,500	101111	101.0	/0	
3. Capital Purchases Output: Healthcentre	e construction and 1	ehabilitation						
No of healthcentres rehabilitated	0 (N/A)		0 (N/A)			0	Accomplished	
No of healthcentres constructed	1 (1 Health center at iganga munici Northern division	pal council in	1 (1 Health center at Buliigo health		100.00			
Non Standard Outputs:	Bills of quantitie department inspe progress on the c	ected the	Bills of quantitied department insperior progress on the contraction of the contraction o	ected the				

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 5. Health 231001 Non Residential buildings 7,876 7,875 100.0% (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 7,876 Domestic Dev't: 7,875 Domestic Dev't: 100.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total Total Total 7,876 7,875 100.0% **Confirmation by Head of Department** Sign & Stamp: _ Name: Title: **Date** 6. Education Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** No. of teachers paid 198 (198 teachers paid salaries 198 (198 teachers paid salaries 100.00 Some teachers upto in the municipality. Schools in the municipality. Schools now have not been salaries where they are paid salaries are where they are paid salaries are included on the iganga municipal council iganga municipal council payroll.this has primary school, igamba primary primary school, igamba primary affected moral of school, Noor islamic primary school, Noor islamic primary teachers hence poor school ,Bugumba primary school ,Bugumba primary performance in school, Nakavule primary school school, Nakavule primary schools. school ,kasokoso primary ,kasokoso primary school and school and buligo primary buligo primary school.) school.) No. of qualified primary 198 (198 teachers qualified in 198 (198 teachers qualified in 100.00 the municipality. Schools the municipality. Schools where teachers where they are paid salaries are they are paid salaries are iganga municipal council primary iganga municipal council primary school, igamba primary school,igamba primary school, Noor islamic primary school, Noor islamic primary school ,Bugumba primary school ,Bugumba primary school, Nakavule primary school, Nakavule primary school school ,kasokoso primary ,kasokoso primary school and school and buligo primary buligo primary school.) school.) Non Standard Outputs: meeting minutes produced for meeting minutes produced for school management committee. school management committee. Represented in the regional Represented in the regional games and sports. Minutes for games and sports. Minutes for the meetings with headteachers the meetings with headteachers produced. produced. Expenditure

1,150,285

99.5%

211101 General Staff Salaries

1,155,701

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	expenditure by	umulative achievement & "% Performance of Current (Cumula Planned) Planned) quantitation			Reasons for under / over Performance
6. Education							
211103 Allowances		0		2,556		N	7/A
221009 Welfare and Ente	rtainment	7,027		7,098		101.0)%
221011 Printing, Statione	rry,	0		2,000		N	7/A
Photocopying and Bindin 227001 Travel inland	g	2 000		2.072		00.1	0/
22/001 Travel inlana		3,000		2,972		99.1	
	Wage Rec't:	1,155,701	Wage Rec't:	1,150,285	Wage Rec't:	99.5	
	on Wage Rec't:	10,027	Non Wage Rec't:		Non Wage Rec't:	145.9	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	1 1 (5 7 2 0	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	1,165,728	Total	1,164,911	Total	99.9	%
2. Lower Level Service							
Output: Primary Sch	ools Services UP	E (LLS)					
No. of pupils sitting PLE	, <u>r</u>	upils siting for unicipal council	1500 (1500 pu PLE at the mu schools.)	pils siting for nicipal council		100.00	the parents have gone ahead to continue on child labour practices which has attributed
in grade one	g 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.)		aided schools igamba primai islamic primai town council p bugumba islar school, buligo ,nakavule prin	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.)			to abscentism of pupils in school.
No. of student drop-outs	75 (75 student school in the i	ts droped out of nunicipal.)		75 (75 students droped out of school in the municipal.)		100.00	
No. of pupils enrolled in UPE	UPE Schools municipal could enrolled in Iga council Prima pupils enrolled Council prima pupils enrolled primary school 1031 pupils enrolled Town council school,558 in council prima	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		apils enrolled in n iganga ncil.(1861 pupil nga Town council,927 pupils mba Town ry school,560 l in Bugumba ls. nrolled in nary school,1157 l in Kasokoso primary Buligo town ry school and 804 Islamic))	is iil	100.00	
Non Standard Outputs:	improved enro and improved results in scho		ls improved enro and improved results in scho		s		
Expenditure							
263311 Conditional trans Primary Education	fers for	54,931		53,891		98.1	%

Cumulative I	Department	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performanc (Cumulative / Planned) for quantitative ou	/ over Performance
6. Education						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	54,931	Non Wage Rec't:	53,891	Non Wage Rec't:	98.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	54,931	Total	53,891	Total	98.1%
3. Capital Purchase	?s					
Output: Classroom	construction and re	habilitation				
No. of classrooms constructed in UPE	5 (5 classrooms UPE at Nakavu school and Noo	le primary	5 (5 classrooms UPE at Iganga l council primary	Municipal	10	00.00 none
No. of classrooms rehabilitated in UPE	5 (5 classrooms UPE at iganga i primary school.	municipal	n 0 (N/A)		.0	0
Non Standard Outputs:	site inspection in place.payments completion made	for stage	site inspection in place.payments completion made	for stage		
Expenditure						
231001 Non Residential (Depreciation)	l buildings	145,102		128,010		88.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	145,102	Domestic Dev't:	128,010	Domestic Dev't:	88.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	145,102	Total	128,010	Total	88.2%
Output: Latrine con	nstruction and rehal	bilitation				
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0	none
No. of latrine stances constructed	2 (2 stance latri at kasokoso pri		d 6 (6 stance latri at Bugumba isla school and Nak school.)	amic primary	30	00.00
Non Standard Outputs:	project to be secommunity, mo projects to be dengineer, accou officer, internal education office	onitoring of the one by the anting auditor and	project to be set community, mo projects to be de engineer ,accou officer,internal education office	onitoring of the one by the nting auditor and		
Expenditure						
231001 Non Residential (Depreciation)	l buildings	7,977		30,998		388.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	7,977	Domestic Dev't:	30,998	Domestic Dev't:	388.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,977	Total	30,998	Total	388.6%

UShs Thousands

6. Education

Output: Teacher house	e construction an	d rehabilitat	ion				
No. of teacher houses 0 (N/A) rehabilitated		0 (N/A)			0	completed on time	
No. of teacher houses 2 (2 teachers' houses constructed 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 buildin (Depreciation)	gs	86,121		89,000		103.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
D	omestic Dev't:	86,121	Domestic Dev't:	89,000	Domestic Dev't:	103.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	86,121	Total	89,000	Total	103.39	%

Output: Provision of f	urniture 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)	33,988		25,180	74.1%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	c't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,988	Domestic Dev't:	25,180	Domestic Dev't:	74.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,988	Total	25,180	Total	74.1%

Function: Secondary Education

^{1.} Higher LG Services

Cumulative Do	epartment	: Workpla	ın Perforn	nance			UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performa (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
6. Education							
Output: Secondary To	eaching Services						
No. of students sitting O level	level exams in	e primary school, e ,top care school,iganga amic ss and	2393 (2393 Stu- level exams in k kings,Nakavule triangle college ,savanah high se town view,dyna iganga high sch	ring of primary schoo ,top care chool,iganga mic ss and	I,	100.00	none since all teachers are no on the payroll.
No. of students passing O level	85 (85 students in the municipa schools.)		85 (85 students in the municipa schools.)		100.00		
No. of teaching and non teaching staff paid	iganga municij	s paid salaries at oal council at condary school)	50 (50 Teachers iganga municip Iganga high sec	al council at		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 Sala	ıries	485,899		473,058		97	7.4%
	Wage Rec't:	444,133	Wage Rec't:	473,058	Wage Rec't:	106	5.5%
N	on Wage Rec't:	Λ	lon Wage Rec't:	0	Non Wage Rec't:	0	0.0%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't: Total	444,133	Donor Dev't: Total	0 473,058	Donor Dev't: Total		.0% .5%
2. Lower Level Service	es	<u> </u>		<u> </u>			
Output: Secondary C		LS)					
No. of students enrolled in USE	USE In schools 1228 dynamic school,1662 ki	seconary ng of kings, 784 ary school ,2502 town view kavule central,	8695 (8695 stud USE In schools 1228 dynamic s school,1662 kin triangle seconda top care ,1058 t school, 872 Nal 549 savana high	that include seconary ag of kings, 784 ary school ,250 own view savule central,	Į.	100.00	funding is still small since market prices are flactuating
Non Standard Outputs:	improved enro	llment in schools	improved enroll and improved e		S		

results in school.

1,029,813

102.3%

Expenditure

Secondary Schools

 $263319\ Conditional\ transfers\ for$

results in school.

1,006,227

Cumulative D) Department	Workp	lan Perforr	nance			UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performan (Cumulative n) Planned) for quantitative	/	Reasons for under / over Performance
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
i	Non Wage Rec't:	1,029,540	Non Wage Rec't:	1,029,813	Non Wage Rec't:	100.	0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	1,029,540	Total	1,029,813	Total	100.	0%
Function: Education &		t and Inspecti	ion				
1. Higher LG Service							
Output: Education N	Management Servic	es					
Non Standard Outputs:	inspection report the municipality Minutes of mee construction of constructions of teacher's houses	tings classrom block latrines and	inspection repo the municipalit			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		2,700		1,400		51.	9%
221002 Workshops and S	Seminars	3,000		1,260		42.	0%
221008 Computer suppli Information Technology		2,500		1,808		72.	3%
221011 Printing, Station Photocopying and Bindin	•	2,000		1,000			0%
227001 Travel inland		9,922		3,000			2%
227004 Fuel, Lubricants	and Oils	2,260		1,260		55.	8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
i	Non Wage Rec't:	23,382	Non Wage Rec't:	9,728	Non Wage Rec't:	41.	6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	23,382	Total	9,728	Total	41.	6%
Output: Monitoring	and Supervision of	Primary & so	econdary Education	n			
No. of secondary school inspected in quarter	s 11 (11 secondar inspected in qua municipal coun	rter in the	33 (33 seconda inspected in qu municipal cour	arter in the		300.00	the department lacks transport means to enable the department
No. of tertiary institutions inspected in quarter	4 (4 inspections tertiary institution		12 (12 inspectite tertiary institution		n	300.00	carryout inspection on time.
No. of inspection reports provided to Council	4 (4 Inspection provided to cou		12 (12 Inspecti provided to cou			300.00	
No. of primary schools inspected in quarter	70 (70 Primary inspected inspec government aid- schools in the m council)	cted both ed and private	290 (290 Prima inspected inspe government aid schools in the r council)	ected both led and private		414.29	

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

the education officer head

counts pupils, inspect teaching

6. EducationNon Standard Outputs:

	guides, hold management meetings.		guides, hold man meetings.	agement		
Expenditure						
211103 Allowances		1,600		1,483		92.7%
221011 Printing, Stationery, Photocopying and Binding		1,999		1,600		80.0%
227001 Travel inland		3,820		3,200		83.8%
227004 Fuel, Lubricants and	l Oils	2,001		2,185		109.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	9,419	Non Wage Rec't:	8,468	Non Wage Rec't:	89.9%
Don	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
ì	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,419	Total	8,468	Total	89.9%

Confirmation by Head of Department

the education officer head

counts pupils, inspect teaching

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.

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

7a. Roads and Engineering

Non Standard Outputs:

Reportings, repair of vehicles & equipments inspection/ supervision of works planned and land for acquistion of plots, attend meetings at sectral 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 asignment issued by the chief executive.

inspection of works planed and land for acquistion 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

Ensure the implementation of projects planned and supervision.

Road designing to ensure proper road access, preparation of workplans and bills of quantities for the project works.

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

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

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

Purchase of fire extinguishers, vehicles repaired and serviced.
Consultancy services provided to the municipality. The physical planner will print physical detailed plans for the municipality.drawing boards and tables procured.

Roads marked in the divisions, routine manual maintanance carried out by road gang; routine mechanisation carried out on urban roads. Roads graded, reshaped, paved;

224005 Uniforms, Beddings and 7,000 3,000 42.9%	Key Performance indicators	Planned output expenditure for Desc. & Location	and the FY (Qty,	Cumulative achie expenditure by en	Cumulative achievement & % P expenditure by end of current quarter (Qty, Desc. & Location)			Reasons for under / over Performance
Expenditure	7a. Roads and	Engineeri	ng					
Protective Gear 227004 Vuel, Lubricants and Oils 0	Expenditure							
227004 Fuel, Lubricants and Oils			7,000		3,000		42.9%	
228003 Maintenance - Machinery, 0 70,000 N/A	225002 Consultancy Ser term	,			37,900		64.0%	
103.7% 1	227004 Fuel, Lubricants	and Oils	0		8,400		N/A	Λ
29,246 68.7% Casuals, Temporary	228003 Maintenance – N Equipment & Furniture				70,000		N/A	Λ
19,271	211101 General Staff Sa	11101 General Staff Salaries 47,038			48,782		103.7%	5
221002 Workshops and Seminars	211102 Contract Staff Sa Casuals, Temporary)	laries (Incl.	42,600		29,246		68.7%	Ď
1,508	211103 Allowances		19,271		7,487		38.9%	Ď
1,200	221002 Workshops and S	Seminars	0		809		N/A	Λ
Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank 221014 Bank Charges and other Bank 223005 Electricity 1,535 800 120 15.0% 15.0% 23005 Electricity 1,535 800 800 120 436.5% 800 800 800 800 800 800 800 8	221003 Staff Training		0		1,508		N/A	Λ
Photocopying and Binding Particle Bank Charges and other Bank Particle Bank Charges Rec't: 41,008 Particle Bank Pa			0		1,200		N/A	Λ
Pelated costs 223005 Electricity 1,535 6,700 436.5% Wage Rec't: 47,038 Wage Rec't: 43,782 Non Wage Rec't: 73,492 Non Wage Rec't: 130,070 Domestic Dev't: 59,261 Domor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 Total 179,791 Total 216,752 Total 120.6% 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 Expenditure 21.1102 Contract Staff Salaries (Incl. 42,600 Wage Rec't: 42,600 Non Wage Rec't: 41,708 Wage Rec't: 42,600 Non Wage Rec't: 41,708 Non Wage Rec't: 97.9% Domestic Dev't: 0 Domor Dev't: 0 Domor Dev't: 0.0% Total 42,600 Total 41,708 Non Wage Rec't: 97.9% Domestic Dev't: 0 Domor Dev't: 0 Domor Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0 Domor Dev't: 0.0% Total 42,600 Total 41,708 Total 97.9%		•	2,286		1,600		70.0%	Ó
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: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 179,791 Total 216,752 Total 120.6% 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 Expenditure Wage Rec't: 42,600 41,708 97.9% Wage Rec't: 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: Domestic Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 42,600 Total 41,708 Total 97.9% Total 42,600 Total 41,708	related costs	nd other Bank						
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: 0 Donor Dev't: 0.0% Total 179,791 Total 216,752 Total 120.6% 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 Expenditure 2111102 Contract Staff Salaries (Incl. 42,600 41,708 97.9% Wage Rec't: 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: Domestic Dev't: 0 Domestic Dev't: 0.0% Total 42,600 Total 41,708 Total 97.9%	223005 Electricity		1,535		6,700		436.5%	
Domestic Dev't: 59,261 Domestic Dev't: 37,900 Domestic Dev't: 64.0% Donor Dev't: 0 Donor Dev't: 0.0% Total 179,791 Total 216,752 Total 120.6% 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 Expenditure 211102 Contract Staff Salaries (Incl. 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% Total 42,600 Total 41,708 Total 97.9%		Wage Rec't:	47,038	Wage Rec't:	48,782	Wage Rec't:	103.7%	b
Donor Dev't: Total 179,791 Total 216,752 Total 120.6% 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 Expenditure 211102 Contract Staff Salaries (Incl. 42,600 41,708 97.9% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 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% Total 42,600 Total 41,708 Total 97.9%	İ	Von Wage Rec't:	73,492	Non Wage Rec't:	130,070	Non Wage Rec't:	177.0%	5
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 Expenditure 211102 Contract Staff Salaries (Incl. 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 Donor Dev't: 0.0% Total 42,600 Total 41,708 Total 97.9%		Domestic Dev't:	59,261	Domestic Dev't:	37,900	Domestic Dev't:	64.0%	ó
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 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 Expenditure 211102 Contract Staff Salaries (Incl. 42,600 41,708 97.9% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 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: 0 Donor Dev't: 0.0% Total 42,600 Total 41,708 Total 97.9%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
Non Standard Outputs: Roads maintained by road gang to ensure they are in good condition for road users condition for road users condition for road users Expenditure 211102 Contract Staff Salaries (Incl. 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 Domor Dev't: 0.0% Total 42,600 Total 41,708 Total 97.9%		Total	179,791	Total	216,752	Total	120.6%	o O
Non Standard Outputs: Roads maintained by road gang to ensure they are in good condition for road users Expenditure 2.11102 Contract Staff Salaries (Incl. 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 Donor Dev't: 0.0% Total 42,600 Total 41,708 Total 97.9%	Output: Promotion	of Community Bas	ed Manageme	ent in Road Maintena	ince			
Mage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%	Non Standard Outputs:	to ensure they	are in good	to ensure they ar	e in good		v	wheather affected oads that were
Casuals, Temporary) 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% Total 42,600 Total 41,708 Total 97.9%	Expenditure							
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% Total 42,600 Total 41,708 Total 97.9%	211102 Contract Staff Sa Casuals, Temporary)	laries (Incl.	42,600		41,708		97.9%	ó
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% Total 42,600 Total 41,708 Total 97.9%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 42,600 Total 41,708 Total 97.9%	i		42,600			~		
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 42,600 Total 41,708 Total 97.9%		· ·	•	· ·		o .		
		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
2. Lower Level Services		Total	42,600	Total	41,708	Total	97.9%	, 0
	2. Lower Level Servi	ces						

in municipal council along Old

equiepments led to

roads resealed

in Municipal council along

Cumulative D)epartment	Workpl	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative ou	/ over Performance
7a. Roads and	l Engineerii	ıg				
	Bulolo road Ka Division	sokoso Central	Market Street N division)	katu Northern		delays in completion of works
	0.6km urban roa municipal cound Market Street N division)	cil along Old				
Non Standard Outputs:	monitoring repo	rt produced.	monitoring repo	rt produced.		
Expenditure						
263312 Conditional tran Maintenance	sfers for Road	417,000		399,000		95.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	417,000	Non Wage Rec't:	399,000	Non Wage Rec't:	95.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	417,000	Total	399,000	Total	95.7%
Output: Urban pave	d roads Maintenan	ce (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 routinelly maint municipality alc street, wagoina r road, saza road a in central divisic while old kaliro market street an in northern division.	ained in the ong oboja oad, bikadho on d ngobi road on at kasokoso road ,old d mpindi road	routinelly maint municipality ald road)	ained in the	10	00.00
Non Standard Outputs:	reports and phote executed in place		reports and phote executed in place			
Expenditure						
263312 Conditional tran Maintenance	sfers for Road	0		33,900		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	33,900	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	0	Total	33,900	Total	0.0%
Output: Urban unpa	aved roads Mainten	ance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	25 (9.45km of u roads routinely	-	2445 (24.45km unpaved roads r maintained)		97	780.00 none
Length in Km of Urban unpaved roads periodically maintained	25 (6.36km of u roads periodical	-	636 (6.36km of roads periodical	-		544.00

indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance
7a. Roads and	l Engineeri	ng				
Non Standard Outputs:	inspection road produced.	reports	inspection road in produced.	reports		
Expenditure						
263312 Conditional tran Maintenance	sfers for Road	132,126		106,838		80.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
İ	Non Wage Rec't:	132,126	Non Wage Rec't:	106,838	Non Wage Rec't:	80.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	132,126	Total	106,838	Total	80.9%
3. Capital Purchases	s					
Non Standard Outputs: Expenditure 231005 Machinery and e	Repair, service procurement of the equipment/ ensure they are condition	spare parts fo vehicles to	Repair, service a r procurement of s the equipment/v ensure they are i condition	spare parts for ehicles to		completed on time 46.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	mage nee i.					0.070
i	Non Wage Rec't:	85,000	Non Wage Rec't:	39,494	Non Wage Rec't:	46.5%
	-	85,000	Non Wage Rec't: Domestic Dev't:	39,494 0		
	Non Wage Rec't:	85,000	_		Non Wage Rec't:	46.5%
	Non Wage Rec't: Domestic Dev't:	85,000 85,000	Domestic Dev't:	0	Non Wage Rec't: Domestic Dev't:	46.5% 0.0%
	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	85,000	Domestic Dev't: Donor Dev't: Total	0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	46.5% 0.0% 0.0%
	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	85,000	Domestic Dev't: Donor Dev't: Total	0 0 39,494	Non Wage Rec't: Domestic Dev't: Donor Dev't:	46.5% 0.0% 0.0%
Confirmation l	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	85,000	Domestic Dev't: Donor Dev't: Total	0 0 39,494	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	46.5% 0.0% 0.0%
Confirmation I	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total by Head of D	85,000	Domestic Dev't: Donor Dev't: Total	0 0 39,494 Sign &	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	46.5% 0.0% 0.0%
Confirmation l Name:	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total by Head of D	85,000 Departme	Domestic Dev't: Donor Dev't: Total	0 0 39,494 Sign &	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	46.5% 0.0% 0.0%

irregular supply of fuel led to delays in mainstreaming of projects

2015/16 Quarter 4 Vote: 773 Iganga Municipal Council

Cumulative Department Workplan Performance

UShs Thousands

8. Natural Resources

Non Standard Outputs:	4 Environmental	4 Environmental mainstreaming
	mainstreaming on LGMSDP	on LGMSDP Projects ,Road
	Projects ,Road fund and SFG	fund and SFG Projects carried
	Projects carried out in the municipal council.	out in the municipal council.
		Commemorating gazetted tree
	Commemorating gazetted tree	planting days in iganga
	planting days in iganga	municipal council.ie world

municipal council.ie world environment day, world forest day world youth day ,womens day ,labour day

environment day, world forest day world youth day ,womens

Expenditure

211101 General Staff Salaries	31,080		34,920		112.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,999		9,630		160.5%
Wage Rec't:	31,080	Wage Rec't:	34,920	Wage Rec't:	112.4%
Non Wage Rec't:	5,999	Non Wage Rec't:	9,630	Non Wage Rec't:	160.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,079	Total	44,550	Total	120.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people tree planting day participated in to days and 100 we participated in to days))	vs.(100 men ree planting omen	n 200 (200 people tree planting day participated in tre days and 70 won participated in tre days))	s.(30 men ee planting nen	in	100.00	termites that eatup the safe guard.hot wheather which affects tree growth.
Area (Ha) of trees established (planted and surviving)	` .		`	2000 (2000 ha of trees established planted and surviving.)		666.67	
Non Standard Outputs:	safe guards to be protect the trees. atitude improved municipality.red animals in the municipality.tree	Community d in the uced stray	safe guards to be the trees. Commi improved in the municipality.redu animals in the municipality.tree	unity atitude	ect		
Expenditure							
211103 Allowances		3,000		3,500		116.7	1%
221010 Special Meals and I	Orinks	0		1,500		N	/A
221011 Printing, Stationery Photocopying and Binding	,	1,000		360		36.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Nor	ı Wage Rec't:	5,999	Non Wage Rec't:	5,360	Non Wage Rec't:	89.3	3%
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	5,999	Total	5,360	Total	89.3	%

Output: Forestry Regulation and Inspection

Cumulative D	epartment	Workpl	an Perform	ance		UShs Thousands		
Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performanc (Cumulative / Planned) for quantitative ou	/ over Performa		
8. Natural Res	ources							
No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoric compliance inspout in the munic	ections carried	12 (12 Monitorir compliance insperout in the munici	ections carried		00.00 transport fac lacking in th department.		
Non Standard Outputs:	Inspection of the projects weather minimum conditions	they meet	Inspection of the projects weather minimum condit	they meet				
	Evaluation of en system	vironment eco	Evaluation of en- system	vironment eco				
Expenditure								
227001 Travel inland		2,000		2,500		125.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
N	on Wage Rec't:		Non Wage Rec't:	2,500	Non Wage Rec't:	0.0%		
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	0	Total	2,500	Total	0.0%		
Output: Community	Training in Wetlan	d managemen	ıt					
No. of Water Shed Management Committees formulated	11 (11 wetland of management conformulated in the council)	nmiittees	10 (10 water shee committees form municipal counc	nulated in the	t 90).91 none		
Non Standard Outputs:	N/A		N/A					
Expenditure								
211103 Allowances		2,000		1,340		67.0%		
221002 Workshops and Se	eminars	2,000		500		25.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
N	on Wage Rec't:	5,999	Non Wage Rec't:		Non Wage Rec't:	30.7%		
	Domestic Dev't:	2,222	Domestic Dev't:	0	Domestic Dev't:	0.0%		
-	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	5,999	Total	1,840	Total	30.7%		
Output: River Bank a	and Wetland Resto	ration						
No. of Wetland Action Plans and regulations	11 (11 wetland a restored and man		11 (11 wetland a restored and man		10	00.00 all achieved		
developed 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 P Relations	Public	2,000		2,000		100.0%		

Cumulative I)epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative outpu	Reasons for under / over Performance
8. Natural Res	sources					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,999	Non Wage Rec't:	2,000	Non Wage Rec't:	33.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,999	Total	2,000	Total	33.3%
Output: Stakeholder	r Environmental Tra	nining and S	ensitisation			
No. of community women and men trained in ENR monitoring Non Standard Outputs:	200 (200people community train monitoring.) trainning trainer handle communi monitoring train Encouraged poli innitiate environ programmes.	ed in the EN s on how to tty during ning. tical wings to	monitoring) trainning trainers handle communi monitoring trains	s on how to ity during ning. tical wings to	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.
Expenditure						
211103 Allowances		2,000		1,200		60.0%
221002 Workshops and	Seminars	0		500		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,999	Non Wage Rec't:	1,700	Non Wage Rec't:	28.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,999	Total	1,700	Total	28.3%
Output: Monitoring	and Evaluation of E	Environment	al Compliance			
No. of monitoring and compliance surveys undertaken Non Standard Outputs:	23 (23monitorin compliance survundertaken in the Sensitisation of the environment.	eys to be e municipalit community o	n Sensitisation of o	eys to be e municipality community on		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.
Expenditure						
211103 Allowances		5,999		1,089		18.2%
227004 Fuel, Lubricants	s and Oils	0		800		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,999	Non Wage Rec't:	1,889	Non Wage Rec't:	31.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,999	Total	1,889	Total	31.5%

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & % Performance (Cumulative / vover planned) for quantitative outputs

Reasons for under / vover Planned) for quantitative outputs

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 Sevices Department

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

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

9. Community Based Services

Non Standard Outputs:

mainstreaming development and empowering of youth in the municipality.

Community attitude will improve in the municipality towards development.

Relevancy ascertainement in youth project developments.

Community attitude will improve on the new laws and regulations ,project implementation and coming up policies in the municipality.

Women will be empowered and mainstreamed on the poverty alleviation by training them in income generating 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.

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

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%

Cumulative D	epartment '	Workp	lan Perform	nance			UShs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location)	e FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performa (Cumulative n) Planned) for quantitative	/	Reasons for under / over Performance
9. Community	Based Serv	ices					
	Wage Rec't:	10,480	Wage Rec't:	10,239	Wage Rec't:	97.	7%
1	Von Wage Rec't:	25,850	Non Wage Rec't:	13,235	Non Wage Rec't:	51.	2%
	Domestic Dev't:	10,011	Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	46,341	Total	23,473	Total	50.	7%
Output: Community	Development Service	es (HLG)					
No. of Active Community Development Workers Non Standard Outputs:	3 (3 Active commodevelopment wormunicipal councicentral division, division and 1 in head office))	kers in the l.(1 in the l in central municipal	3 (3 Active come development wo municipal counce central division division and 1 in head office)) the department of	rkers in the cil.(1 in the ,1 in central n municipal		100.00	delays in the availlin of document to verify works done
	harmonisation pr such as people liv AIDS ,OVC and children harmoni department educa gender equality a awareness to the the new developn are to be impleme people in the con embresses the cha department also r people on proper their respective ju	ring with alos valnarab sation. The attes people on also raises community onents which ented so as the attention of the mobilises its sanitation in	children harmon department educ gender equality a n awareness to the the new develop	iving with AID valnarable isation. The cates people on and also raises community or	1		
Expenditure							
211103 Allowances		629		471		74.	9%
227001 Travel inland		0		157		ľ	N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
1	Von Wage Rec't:	629	Non Wage Rec't:	628	Non Wage Rec't:	99.	8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	629	Total	628	Total	99.	8%
Output: Adult Learn	ning						
No. FAL Learners Traine	ed 200 (200 FAL lea in the municipali say central division northern division	ty that is to on and	200 (200 FAL le in the municipal central division division.)	ity that is to sa		100.00	lack of facilitation for FAL trainers has led to poor delivery of literacy program
Non Standard Outputs:	Reserch carriedou projects to trained Monitoring of FA carriedout.	d them.	Reserch carriedo projects to traine Monitoring of F. carriedout.	ed them.			properly.
Expenditure							

221009 Welfare and Entertainment

0

621

N/A

Cumulative Department Workplan Performanc		ance		i	UShs Thousands		
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performanc (Cumulative /) Planned) for quantitative ou		Reasons for under / over Performance
9. Community	Based Ser	vices					
211103 Allowances		2,160		1,863		86.3	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
1	Non Wage Rec't:	2,484	Non Wage Rec't:	2,484	Non Wage Rec't:	100.0	0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	2,484	Total	2,484	Total	100.0	0%
Output: Support to Y	Youth Councils						
No. of Youth councils supported	`		8 (8 youth counc	cils supported)	57	7.14	delays in the disbursement of funds affected timely
Non Standard Outputs:	say operational revolve funding	hree accounts opened that is to ay operational account, evolve 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			evaluation and review of youth groups and submission of the group proposals to ministry.
	The youth livel submitted to lin. The departmen the awareness at the community enterprenuersh proposals and propos	t improved on and attitude of on ip,project proper	enterprenuership proposals and pr documentation of formulation.	roper			
Expenditure							
221001 Advertising and Relations	Public	5,000		2,000		40.0	0%
221002 Workshops and S	Seminars	608		1,200		197.4	4%
225002 Consultancy Serv term	vices- Long-	90,925		45,430		50.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
1	Von Wage Rec't:	101,133	Non Wage Rec't:	48,630	Non Wage Rec't:	48.	1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0%
	Total	101,133	Total	48,630	Total	48.1	1%
Output: Support to 1	Disabled and the E	lderly					
No. of assisted aids supplied to disabled and elderly community	municipality.)	nmunity in the	and elderly communicipality.)	and elderly community in the		00.00	project proposals from the PWDs submitted for
Non Standard Outputs:	project proposa PWDs submitte	als from the ed for approval.	project proposals PWDs submitted				approval. Attitude of the PWDs
	Attitude of the in the municipa	PWDs improved	Attitude of the PWDs improved in the municipality.			improved in the municipality.	
Expenditure							
211103 Allowances		1,183		1,183		100.0	0%
221009 Welfare and Ente	ortainmont	3,547		4,548		128.2	2%

Output: Work based in Non Standard Outputs: Expenditure 211103 Allowances 227001 Travel inland	Wage Rec't: n Wage Rec't: omestic Dev't: Donor Dev't: Total	4,730 4,730 rt prepared DD project 2,000	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 4 inspection repand in place on implementation	CDD project	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 121.1% 0.0% 0.0% 121.1% irregular supply of fuel affected quick inspections.
Output: Work based in Non Standard Outputs: Expenditure 211103 Allowances 227001 Travel inland No Do Output: Representation	n Wage Rec't: omestic Dev't: Donor Dev't: Total aspections 4 inspection repo and in place on C implementation.	4,730 rt prepared DD project 2,000	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 4 inspection repand in place on	5,731 0 0 5,731 port prepared CDD project	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	121.1% 0.0% 0.0% 121.1% irregular supply of fuel affected quice
Output: Work based in Non Standard Outputs: Expenditure 211103 Allowances 227001 Travel inland No Do Output: Representation	omestic Dev't: Donor Dev't: Total spections 4 inspection report and in place on C implementation.	4,730 rt prepared DD project 2,000	Domestic Dev't: Donor Dev't: Total 4 inspection repand in place on	0 0 5,731	Domestic Dev't: Donor Dev't: Total	0.0% 0.0% 121.1% irregular supply of fuel affected quice
Output: Work based in Non Standard Outputs: Expenditure 211103 Allowances 227001 Travel inland No. Do Output: Representation	Total aspections 4 inspection report and in place on C implementation.	rt prepared DD project	Donor Dev't: Total 4 inspection repand in place on	5,731 poort prepared CDD project	Donor Dev't: Total	0.0% 121.1% irregular supply of fuel affected quice
Non Standard Outputs: Expenditure 211103 Allowances 227001 Travel inland No. Do Output: Representation	Total aspections 4 inspection report and in place on C implementation.	rt prepared DD project	4 inspection repand in place on	5,731 port prepared CDD project	Total	irregular supply of fuel affected quice
Non Standard Outputs: Expenditure 211103 Allowances 227001 Travel inland No. Do Output: Representation	4 inspection repo and in place on C implementation.	rt prepared DD project	4 inspection repand in place on	port prepared CDD project		irregular supply of fuel affected quic
Non Standard Outputs: Expenditure 211103 Allowances 227001 Travel inland No. Do Output: Representation	4 inspection repoand in place on C implementation.	2,000	and in place on	CDD project	0	fuel affected quic
Expenditure 211103 Allowances 227001 Travel inland No Do Output: Representation	and in place on C implementation.	2,000	and in place on	CDD project	0	fuel affected quic
211103 Allowances 227001 Travel inland No Do Output: Representation	Waga Pac't:					
227001 Travel inland No Do Output: Representation	Wang Pac't:					
No Output: Representation No. of women councils	Waga Pac't	2.500		2,000		100.0%
Output: Representation No. of women councils	Waga Pac't	3,500		1,800		51.4%
Output: Representation	wage Ket i.		Wage Rec't:	0	Wage Rec't:	0.0%
Output: Representation	n Wage Rec't:	8,000	Non Wage Rec't:	3,800	Non Wage Rec't:	47.5%
No. of women councils	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
No. of women councils	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
No. of women councils	Total	8,000	Total	3,800	Total	47.5%
	n on Women's Cou	ıncils				
Non Standard Outputs:	2 (2 Women cour in the municipal of project proposal r prepared and in p enterprenuership attitude of women community towar towards poverty a all.	reports lace on request. The in the rds working	project proposa prepared and in enterprenuershi attitude of worr community tow	l reports place on prequest. The nen in the vards working		O0.00 Atitude of the community is stil poor due to lack of awareness throug media because of small resource envelop in the department which cant finance mediawareness.
Expenditure						
221002 Workshops and Sen	ninars	1,133		1,920		169.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	1,133	Non Wage Rec't:	1,920	Non Wage Rec't:	169.5%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,133	Total	1,920	Total	169.5%
Confirmation by	Head of De	partmei	nt			
Name :				Sign &	Stamp:	
Title :				Date		

Cumulative Do	e <mark>part</mark> ment	Workpl	lan Perforn	nance			UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performa (Cumulative n) Planned) for quantitative		Reasons for under / over Performance
10. Planning							
Function: Local Government	nent Planning Ser	vices					
1. Higher LG Services							
Output: Management	of the District Pla	anning Office					
Non Standard Outputs:	4 output budge	t tool	1 output budget	tool report		0	irregular supply of stationary led to
·	reportsprepared municipal coun submitted to the quartely AND 1 ,2 performance	at the cil and e line ministries BFP prepared	prepared at the r council and subs line ministries q	municipal mitted to the uartely that is	to		delays in production of reports.
	prepared and su ministry of fina economic plant	nce and	1 performance c prepared and sul				
	ministry for 20		The department submittee the bu		ork		
Expenditure							
211103 Allowances		23,000		6,601		28	3.7%
221008 Computer supplies Information Technology (I		3,903		3,340		85	5.6%
221011 Printing, Stationer Photocopying and Binding		25,000		13,100		52	2.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(0.0%
No	on Wage Rec't:	41,903	Non Wage Rec't:	13,041	Non Wage Rec't:	31	.1%
L	Domestic Dev't:	10,000	Domestic Dev't:	10,000	Domestic Dev't:	100	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	(0.0%
	Total	51,903	Total	23,041	Total	44	.4%
Output: District Plant	ning						
No of Minutes of TPC meetings	0 (N/A)		12 (12 TPC Mee place)	eting minutes i	n	0	irregular supply of stationary led to
No of qualified staff in the Unit	0 (N/A)		0 (N/A)			0	delays in production of rellevant minutes
No of minutes of Council meetings with relevant resolutions	meetings with r resolutions in p	relevant lace)	24 (24 minutes of meetings with re- resolutions in pl	elevant ace)		100.00	
Non Standard Outputs:	projects monito municipality.	red in the	projects monitor municipality.	red in the			
Expenditure							
221011 Printing, Stationer Photocopying and Binding	•	2,000		2,000		100	0.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(0.0%
Ne	on Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:		0.0%
	Domestic Dev't:	•	Domestic Dev't:	0	Domestic Dev't:		0.0%
-				-		`	

Donor Dev't:

Total

0.0%

100.0%

Donor Dev't:

Total

2,000

Output: Operational Planning

Donor Dev't:

Total

2,000

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning 0 none Non Standard Outputs: the department will establish an the department will establish an office for the planning unit at office for the planning unit at the municipality.the department the municipality.the department will carryout monitoring and will carryout monitoring and investment servicing in the investment servicing in the municipality. municipality. Expenditure 221012 Small Office Equipment 2,000 100.0% 2,000 Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,000 Non Wage Rec't: 2,000 Non Wage Rec't: 100.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,000 Total 2,000 Total 100.0% **Confirmation by Head of Department** Sign & Stamp: _ Name: Title: Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 irregular supply of fuel affected Non Standard Outputs: Salaries paid to staff of audit. Salaries paid to staff of audit. monitoring on time. 12 monitoring acivities of 12 monitoring acivities of office office operations. operations. 1 quarterly reports produced in 4 quarterly reports produced in the department and acquistion the department and acquistion of audit procedures and of audit procedures and guidelines. guidelines. Improved knowledge in the Improved knowledge in the audit department. audit department. The department improved t The department improved the infrustructure interms of communication. Improved storage of documents in the department. Expenditure 15.348 15,734 102.5% 211101 General Staff Salaries

18,546

3,564

27.9%

20.8%

5,180

740

211103 Allowances

221002 Workshops and Seminars

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performanc (Cumulative / Planned) for quantitative ou		Reasons for under / over Performance
11. Internal A	Audit						
221008 Computer suppl Information Technology		4,000		3,200		80.0%	
221011 Printing, Station Photocopying and Bind		2,154		1,460		67.8%	
227004 Fuel, Lubricant	s 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%	
	Total	53,191	Total	31,564	Total	59.3%	•
Output: Internal A	udit						
No. of Internal Department Audits	20 (20 internal audits carried o municipal coun quarterly audits audits)	ut in the cil.(12 statutory	20 (20 internal of audits carried or municipal counc	it in the	10	00.00 n	one
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (30) when first quart submitted, secon reports submitted, third quarter submitted, third quarter submitted, and quarter submitted, and for the management of the ma	ter audit reports and quarter audit ed on 30/1/2016 abmitted on d the forth ed on 31st /7 unicipal councitral division and	submitted,secon reports submitte 31/1/2016 is wh audit reports sub quarter audit rep	it reports d quarter audit d en first quarter mitted,second oorts submitted en third quarter mitted,second	r	Error	
Non Standard Outputs:	Verification of for the municip central division. Head out in all school municipal coun reports of all sci municipal coun of all governme Verification off reciept books.	al head quarter, and northern counting carried is in the cil, reviewing hools in the cil,Visiting sites nt projects.	Verification of p for the municipa central division division	municipality. paid vouchers Il head quarter, and northern			
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:		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%	
	Total	1,413	Total	2,208	Total	156.3%	

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

Confirmation by Head of Department

Name :	Sign & Stamp :						
Title :				Date			
	Wage Rec't:	2,234,393	Wage Rec't:	2,180,129	Wage Rec't:	97.6%	
	Non Wage Rec't:	2,701,924	Non Wage Rec't:	2,427,742	Non Wage Rec't:	89.9%	
	Domestic Dev't:	383,367	Domestic Dev't:	347,286	Domestic Dev't:	90.6%	
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,319,684	Total	4,955,156	Total	93.1%	

LCIII: Central Division	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Sector: Works and Transport 182,188 327,294 16 Function: District, Urban and Community Access Food 382,188 327,294 16 Function: District, Urban and Community Access Food 382,188 327,294 16 Capital Purchases 180,000 39,494 16 Cit: Nabidongha 180,000 39,494 17 Cit: Nabidongha 180,000 39,494 17 Cit: Nabidongha 180,000 39,494 180,0	LCIII: Central Divi	sion	LCIV: iganga mu	nicipal council	980,728	873,590
A Second Processes 1888 1888 1898	Sector: Works and T	ransport	0 0			
Output: Specialised Machinery and Equipment 85,000 39,494 ICII: Nabidongha Icim: 231005 Machinery are equipment Repair, service and procurement of spare readquarter central division. Parts for the equipment/vehicles. Completed 85,000 39,494 Contral Government of spare regiment/vehicles. (COMPLETED) 178,500 Lower Local Services (COMPLETED) 18,000 178,500 Output: Urban Road Sex-elling 18,000 178,500 Consultancy Services for road design Other Transfers from Central Government N/A 18,000 178,500 LCII: Sasokoso 178,500 178,500 178,500 178,500 178,500 LCII: Sasokoso 178,500	LG Function: District, U	rban and Community Access R	Roads		-	
Repair, service and procurement of spane procurement of spane procurement of spane protes for the equipment/vehicles. Completed Security	Output: Specialised Mac LCII: Nabidongha					,
COMPLETED	Repair, service and procurement of spare parts for the	iganga municipal council		Completed	85,000	39,494
Output: Urban Roads Resuling 196,500 178,500 LCII: Buligo 18,000 0 Consultancy Services for Road Maintenance Other Transfers from Central Government N/A 18,000 18,000 LCII: Kasokoso 178,500 178,500 178,500 178,500 Icer: 263312 Conditional transfers for Road Maintenance (LLS) Other Transfers from Central Government N/A 178,500 178,500 Cutput: Urban paved transfers for Road Maintenance (LLS) 0 8,000 8,000 LCII: Buligo 0 8,000 8,000 8,000 Icer: 263312 Conditional transfers for Road Maintenance (LLS) 0 8,000 8,000 Icer: 263312 Conditional transfers for Road Maintenance (LLS) Central Government N/A 0 25,000 Icer: 263312 Conditional transfers for Road Maintenance (LLS) (Aber Transfers from Central Government N/A 0 25,000 Icer: 263312 Conditional transfers for Road Maintenance (LLS) (Aber Transfers from Central Government N/A 43,788 43,208 Icer: 263312 Conditional transfers for Road Maintenance (LLS) (Aber Transfers from Central Government	equipment/venicles,			(COMPLETED)		
Consultancy Services for road design	Output: Urban Roads Ro LCII: Buligo	_	a			
Remailing of Bulolo road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road to Saza road 0.6km From Kinyiri road 0.6k	Consultancy Services	transfers for Road Wantenand	Other Transfers from	N/A	18,000	0
resealing of Bulolo road 0.6km from Kinyiri road to Saza road Other Transfers from Central Government N/A 178,500 178,500 Cutput: Urban paved roads Maintenance (LLS) 0 333,900 LCII: Buligo 0 8,900 Item: 263312 Conditional transfers for Road Maintenance Pound a grow of the standard soutinely maintained along kazibwe Buligo Other Transfers from Central Government N/A 0 25,000 LCII: Kasokoso Transfers for Road Maintenance Other Transfers from Central Government N/A 0 25,000 Hem: 263312 Conditional transfers for Road Maintenance of roads in the municipality (completed) 100,688 75,400 Output: Urban unpavet roads Maintenance (LLS) (completed) 43,788 43,293 Item: 263312 Conditional transfers for Road Maintenance Central Government N/A 43,788 43,293 Construction of drainage channels along Bataka roda Other Transfers from Central Government N/A 43,788 43,293 LCII: Kasokoso Item: 263312 Conditional transfers for Road Maintenance Central Government N/A 43,788		transfers for Road Maintenance	e		178,500	178,500
Cutput: Urban paved roads Maintenance (LLS) 0 8,900 LCII: Buligo 1 1 1 1 1 1 1 LCII: Buligo 1 1 1 1 1 Rasokoso 1 1 1 1 Rutin the municipality 1 1 1 LCII: Buligo 1 1 1 1 LCII: Kasokoso 2 1 1 Rutin the municipality 2 1 1 Rutin the municipality 2 1 Rutin the municipality 3 4 Rutin the municipality 3 4 Rutin the municipality 3 Rutin th	resealing of Bulolo	from Kinyiri road to Saza	Other Transfers from	N/A	178,500	178,500
LCII: Buligo Item: 263312 Conditional transfers for Road Maintenance roads routinely maintained along kazibwe LCII: Kasokoso Item: 263312 Conditional transfers for Road Maintenance routine mechanised maintanance of roads in the municipality Contral Government Item: 263312 Conditional transfers for Road Maintenance Central Government in the municipality Completed) Completed) Completed) Construction of drainage channels along Bataka roda LCII: Kasokoso Item: 263312 Conditional transfers for Road Maintenance Construction of drainage channels along Bataka roda Central Government Central Government Central Government A3,788 Central Government Central Government A3,788 Central Government A3,788 Central Government A3,788 Central Government A3,788 Central Government A3,789 Completed) Completed Complete				(works completed)		
roads routinely maintained along kazibweBuligoOther Transfers from Central GovernmentN/A08,900LCII: Kasokoso Item: 263312 Conditional transfers for Road Maintenance routine mechanised maintanance of roads in the municipalityOther Transfers from Central GovernmentN/A025,000Coutput: Urban unpaved roads Maintenance (LLS) LCII: Buligo Item: 263312 Conditional transfers for Road Maintenance100,68875,400LCII: Buligo Item: 263312 Conditional transfers for Road Maintenance Construction of drainage channels along Bataka rodaOther Transfers from Central GovernmentN/A43,78843,293LCII: Kasokoso Item: 263312 Conditional transfers for Road Maintenance ConsultancyOther Transfers from Central GovernmentN/A12,84312,843	LCII: Buligo		2			•
Item: 263312 Conditional transfers for Road Maintenance routine mechanised maintanance of roads in the municipality Central Government in the municipality Coutput: Urban unpaved roads Maintenance (LLS) LCII: Buligo Item: 263312 Conditional transfers for Road Maintenance Construction of drainage channels along Bataka roda LCII: Kasokoso Item: 263312 Conditional transfers for Road Maintenance Construction of Central Government along Bataka roda Central Government Central Government Central Government Central Government Central Government Central Government Central Government Central Government Central Government Central Government Central Government Central Government Central Government Central Government Central Government Central Government	roads routinely maintained along		Other Transfers from	N/A	0	8,900
routine mechanised maintanance of roads in the municipality Contral Government in the municipality Contput: Urban unpaved roads Maintenance (LLS) LCII: Buligo Item: 263312 Conditional transfers for Road Maintenance Construction of central Government along Bataka roda LCII: Kasokoso Item: 263312 Conditional transfers for Road Maintenance Construction of central Government along Bataka roda Construction of N/A 12,843 12,843		transfers for Road Maintenance	e		0	25,000
Output: Urban unpaved roads Maintenance (LLS) LCII: Buligo Item: 263312 Conditional transfers for Road Maintenance Construction of Other Transfers from Central Government along Bataka roda LCII: Kasokoso Item: 263312 Conditional transfers for Road Maintenance Construction of Other Transfers from Central Government along Bataka roda Construction of Other Transfers from Central Government along Bataka roda Construction of Other Transfers from Central Government along Bataka roda Construction of Other Transfers from Central Government along Bataka roda Consultancy Other Transfers from Central Government along Bataka Central Government along Bataka roda Consultancy Other Transfers from Central Government along Bataka Pataka Pat	maintanance of roads			N/A	0	25,000
LCII: Buligo Item: 263312 Conditional transfers for Road Maintenance Construction of Other Transfers from Central Government along Bataka roda LCII: Kasokoso Item: 263312 Conditional transfers for Road Maintenance consutancy Other Transfers from Central Government Completed			(completed)			
Construction of drainage channels along Bataka roda LCII: Kasokoso Item: 263312 Conditional transfers for Road Maintenance Consutancy Other Transfers from Central Government Other Transfers from Central Government Other Transfers from Central Government N/A 43,788 43,293 (completed) 56,900 32,107 12,843 12,843	LCII: Buligo		a.			•
LCII: Kasokoso 56,900 32,107 Item: 263312 Conditional transfers for Road Maintenance consutancy Other Transfers from Central Government N/A 12,843 12,843	Construction of drainage channels	Tunisors for Roug Paumonane	Other Transfers from	N/A	43,788	43,293
Item: 263312 Conditional transfers for Road Maintenance consutancy Other Transfers from N/A 12,843 12,843 Central Government	myng Dummu i vuu			(completed)		
Central Government		transfers for Road Maintenance	e		56,900	32,107
(completed)	consutancy			N/A	12,843	12,843
				(completed)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divisor Grading & reshaping of Wakooli, Musa Kasolo, Tabingwa, Ziraba Muzaale, Nakauvle, Nabidongha, Mwondha close, Dauid Waiswa, Malala, Masaka close,kyeyago Ismail, Kyeyune, Kayag lane,Kakungulu, Kabaka Muzaale,,Kasokoso	sion	LCIV: iganga munt Other Transfers from Central Government	icipal council N/A	980,728 44,057	873,590 19,264
Annex 4.86			(completed)		
Sector: Education LG Function: Pre-Prima	ry and Primary Education		(** 1	585,864 197,547	531,321 210,083
Capital Purchases Output: Classroom const	truction and rehabilitation ntial buildings (Depreciation)			145,102 81,845	128,010 76,493
construction of 3 classroom block at Noor Islamic primary school	Noor islamic primary school	Conditional Grant to SFG	Completed	81,845	76,493
LCII: Nakavule Item: 231001 Non Reside	ntial buildings (Depreciation)			63,257	51,517
construction of 2 classroom block at Nakavule primary school	Nakavule primary school	Conditional Grant to SFG	Completed	63,257	51,517
Output: Latrine construction LCII: Buligo				7,977 7,977	11,000 0
construction of 2 stance pit latrines at kasokoso primary school	ntial buildings (Depreciation) kasokoso	Conditional Grant to SFG	N/A	7,977	0
LCII: Not Specified Item: 231001 Non Reside	ntial buildings (Depreciation)			0	11,000
construction of 2 stance pit latrines at Nakavule primary school		Conditional Grant to SFG	Completed	0	11,000
Output: Teacher house of LCII: Nakavule Item: 231002 Residential	construction and rehabilitation buildings (Depreciation)	ı		0 0	34,000 34,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Divis	sion	LCIV: iganga mu	nicipal council	980,728	873,590
Output: Secondary Capi	tation(USE)(LLS)			388,317	321,238
LCII: Buligo				93,630	70,222
=	transfers for Secondary School	S			
Savannah High school	Buligo	Conditional Grant to Secondary Education	N/A	93,630	70,222
LCII: Kasokoso				154,158	115,619
Item: 263319 Conditional	transfers for Secondary School	S			
Triangle seconary school	Kasokoso	Conditional Grant to Secondary Education	N/A	154,158	115,619
LCII: Nakavule				140,529	135,397
Item: 263319 Conditional	transfers for Secondary School				
Nakavule college	Nakavule	Conditional Grant to Secondary Education	N/A	140,529	135,397
Sector: Health				12,676	14,975
LG Function: Primary H	ealthcare			12,676	14,975
Capital Purchases					
Output: Healthcentre co	nstruction and rehabilitation			7,876	7,875
LCII: Buligo				7,876	7,875
	ntial buildings (Depreciation)				
Completion of Buliigo health center	Buligo	Conditional Grant to PHC - development	N/A	7,876	7,875
Lower Local Services					
· · · · · · · · · · · · · · · · · · ·	e Services (HCIV-HCII-LLS)			4,800	7,100
LCII: Nabidongha	1			2,400	3,550
	other govt. units (Current)	0 10 10	NT/A	2 400	2.550
prisons health center	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)				
Walugogo health center	walugogo	Conditional Grant to PHC - development	N/A	2,400	3,550

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern div	vision	LCIV: iganga mu	nicipal council	1,112,653	1,087,909
Sector: Works and T	ransport			351,649	251,938
LG Function: District, Un	rban and Community Access I	Roads		351,649	251,938
Capital Purchases Output: Buildings & Oth LCII: Nkono	ner Structures (Administrativ	e)		59,261 59,261	0 0
Item: 231001 Non Residen	ntial buildings (Depreciation)			,	
construction of the OPD facility	Nkono	LGMSD (Former LGDP)	N/A	59,261	0
Lower Local Services Output: Urban Roads Ro LCII: Nkatu	_			220,500 220,500	220,500 220,500
Resealing of 0.42km on Old Market Street	transfers for Road Maintenanc from Mpindi road to the Railway line at Maize Mills	Other Transfers from Central Government	N/A	220,500	220,500
			(works completed)		
LCII: Bugumba	roads Maintenance (LLS) transfers for Road Maintenance			31,438 31,438	31,438 31,438
Grading & reshaping of Bugumba, Bukyabubi,Bwana Ali, Edwau,Gulumye, Gulume,Kigulu Cloe, Leo, Nkon,& wakabi, Balidawa,Magala,	transfers for Road Waintenanc	Other Transfers from Central Government	N/A	31,438	31,438
LCII: Nkono	arance on Community Access			40,450 40,450	0 0
installation of culvert pieces on urban roads namely Masaka Cleo,Mutekanga, Speke, Ben Kiwanuka Crescent, Narambai, Bukyabubi, Kaziziko, Lubas, Mpindi, Samson Muzei, Teefe, Munaba & Namigugu - 163no.		Other Transfers from Central Government	N/A	40,450	0
Sector: Education				748,482	825,571
	ry and Primary Education			130,572	116,996
Output: Latrine construction LCII: Bugumba	ction and rehabilitation ntial buildings (Depreciation)			0 0	19,998 19,998

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern div	vision	LCIV: iganga mun	icipal council 1,	112,653	1,087,909
construction of 2 stance pit latrines at Bugumba islamic primary school		Conditional Grant to SFG	Completed	0	19,998
Output: Teacher house of	construction and rehabilitation			86,121	55,000
LCII: Bugumba				86,121	55,000
Item: 231002 Residential Construction of two in	buildings (Depreciation) bugumba	Conditional Grant to	Completed	86,121	55,000
one's teachers units at Bugumba primary school	ougumoa	SFG	Completed	80,121	33,000
Output: Provision of fur	niture to primary schools			14,566	10,791
LCII: Bugumba				4,855	3,597
Item: 231006 Furniture ar	• • •			4.055	2.505
Bugumba primary school Supplied with 25 desks	bugumba	Conditional Grant to SFG	Completed	4,855	3,597
LCII: Igamba	ad fittings (Dangaiotion)			4,855	3,597
Item: 231006 Furniture at Igamba primary school Supplied with 25 desks	igamba	Conditional Grant to SFG	Completed	4,855	3,597
LCII: Nkono	15			4,855	3,597
Item: 231006 Furniture at Iganga town council primary school Supplied with 54 desks	iganga main	Conditional Grant to SFG	Completed	4,855	3,597
Supplied with a latesta					
Lower Local Services Output: Primary School	s Services UPE (LLS)			29,885	31,207
LCII: Bugumba Item: 263311 Conditional	transfers for Primary Education			4,097	6,190
Bugumba islamic primary school	Bugumba	Conditional Grant to Primary Education	N/A	4,097	6,190
LCII: Igamba	tuanafana fan Drimany Edwartian			8,862	8,146
Igamba primary school	l transfers for Primary Education Igamba	Conditional Grant to	N/A	8,862	8,146
igamou primary senoor	igamou	Primary Education	14/1	0,002	0,110
LCII: Nkono Item: 263311 Conditional	transfers for Primary Education			16,926	16,870
Iganga town council primary school	Nkono	Conditional Grant to Primary Education	N/A	16,926	16,870
LG Function: Secondary	Education			617,910	708,575
Lower Local Services					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
I CIII. Nouthors 3:-	vicion	ICW, iganga mu	niainal aguncil	1 112 652	1 007 000
LCIII: Northern div Output: Secondary Capi LCII: Bugumba	tation(USE)(LLS)	LCIV: iganga mu	пісіраі соипсіі	1,112,653 617,910 443,567	1,087,909 708,575 487,818
Item: 263319 Conditional PIONEER TECHNICAL INSTITUTE	transfers for Secondary School Bugumba	Secondary Education	N/A	. 0	95,143
Top care secondary school	Bugumba	Conditional Grant to Secondary Education	N/A	252,997	189,748
Dynamic secondary school	Bugumba	Conditional Grant to Secondary Education	N/A	190,570	202,928
LCII: Igamba Item: 263319 Conditional	transfers for Secondary School	s		93,752	100,314
King of Kings	Igamba	Conditional Grant to Secondary Education	N/A	93,752	100,314
LCII: Nkatu Item: 263319 Conditional	transfers for Secondary School	s		80,591	120,443
Iganga Town view	Nkatu	Conditional Grant to Secondary Education	N/A	80,591	120,443
Sector: Health				12,522	10,400
LG Function: Primary H	ealthcare			12,522	10,400
Lower Local Services					
LCII: Nkono	e Services (HCIV-HCII-LLS) other govt. units (Current)			12,522 12,522	10,400 10,400
Iganga municipal health center	iganga municipal primary	Conditional Grant to PHC - development	N/A	12,522	10,400

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 departement workplan performance reports have been prepared.

Workplan Revenues

Depa	artment 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

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

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

	±			
Depa	rtment 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